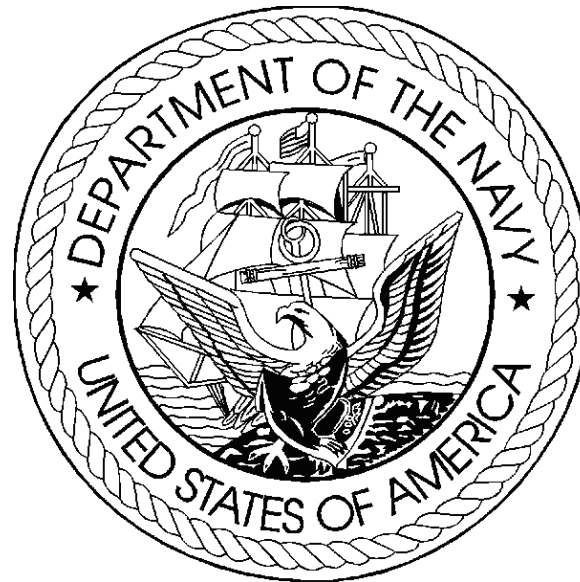


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**Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



Navy

Justification Book Volume 1 of 1

Weapons Procurement, Navy

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The estimated cost for this report for the Department of the Navy (DON) is \$39,779.

The estimated total cost for supporting the DON budget justification material is approximately \$1,834,000 for the 2016 fiscal year. This includes \$75,200 in supplies and \$1,758,800 in labor.

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Department of Defense Appropriations Act, 2017

Weapons Procurement, Navy

For construction, procurement, production, modification, and modernization of missiles, torpedoes, other weapons, and related support equipment including spare parts, and accessories therefore; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$3,217,862,000, to remain available for obligation until September 30, 2019.

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Department of the Navy
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

14 Jan 2016

| Appropriation ----- | FY 2015 (Base & OCO) ----- | FY 2016 Base Enacted ----- | FY 2016 OCO Enacted ----- | FY 2016 Total Enacted ----- |
|------------------------------|----------------------------------|----------------------------------|---------------------------------|-----------------------------------|
| Weapons Procurement, Navy | 3,240,000 | 3,049,542 | | 3,049,542 |
| Total Department of the Navy | 3,240,000 | 3,049,542 | | 3,049,542 |

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Department of the Navy
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

14 Jan 2016

| Appropriation ----- | FY 2017 Base ----- | FY 2017 OCO ----- | FY 2017 Total ----- |
|------------------------------|--------------------------|-------------------------|---------------------------|
| Weapons Procurement, Navy | 3,209,262 | 8,600 | 3,217,862 |
| Total Department of the Navy | 3,209,262 | 8,600 | 3,217,862 |

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Department of the Navy
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

14 Jan 2016

Appropriation: Weapons Procurement, Navy

| Budget Activity ----- | FY 2015 (Base & OCO) ----- | FY 2016 Base Enacted ----- | FY 2016 OCO Enacted ----- | FY 2016 Total Enacted ----- |
|-------------------------------------|----------------------------------|----------------------------------|---------------------------------|-----------------------------------|
| 01. Ballistic Missiles | 1,167,013 | 1,095,812 | | 1,095,812 |
| 02. Other Missiles | 1,569,796 | 1,332,896 | | 1,332,896 |
| 03. Torpedoes and Related Equipment | 178,782 | 319,886 | | 319,886 |
| 04. Other Weapons | 250,221 | 151,223 | | 151,223 |
| 06. Spares and Repair Parts | 74,188 | 149,725 | | 149,725 |
| Total Weapons Procurement, Navy | 3,240,000 | 3,049,542 | | 3,049,542 |

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Department of the Navy
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

14 Jan 2016

Appropriation: Weapons Procurement, Navy

| Budget Activity ----- | FY 2017 Base ----- | FY 2017 OCO ----- | FY 2017 Total ----- |
|-------------------------------------|--------------------------|-------------------------|---------------------------|
| 01. Ballistic Missiles | 1,109,862 | | 1,109,862 |
| 02. Other Missiles | 1,574,501 | 8,600 | 1,583,101 |
| 03. Torpedoes and Related Equipment | 272,787 | | 272,787 |
| 04. Other Weapons | 189,729 | | 189,729 |
| 06. Spares and Repair Parts | 62,383 | | 62,383 |
| Total Weapons Procurement, Navy | 3,209,262 | 8,600 | 3,217,862 |

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Department of the Navy
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

14 Jan 2016

Appropriation: 1507N Weapons Procurement, Navy

| Line No | Item Nomenclature | Ident Code | FY 2015 (Base & OCO) | | FY 2016 Base Enacted | | FY 2016 OCO Enacted | | FY 2016 Total Enacted | | S e c |
|--|--|------------|-------------------------|-----------|-------------------------|-----------|------------------------|------|--------------------------|-----------|-------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| Budget Activity 01: Ballistic Missiles | | | | | | | | | | | |
| ----- | | | | | | | | | | | |
| Modification of Missiles | | | | | | | | | | | |
| 1 | Trident II Mods | | | 1,161,342 | | 1,089,064 | | | | 1,089,064 | U |
| Support Equipment & Facilities | | | | | | | | | | | |
| 2 | Missile Industrial Facilities | A | | 5,671 | | 6,748 | | | | 6,748 | U |
| Total Ballistic Missiles | | | | 1,167,013 | | 1,095,812 | | | | 1,095,812 | |
| Budget Activity 02: Other Missiles | | | | | | | | | | | |
| ----- | | | | | | | | | | | |
| Strategic Missiles | | | | | | | | | | | |
| 3 | Tomahawk | A | 243 | 317,458 | 149 | 202,314 | | | 149 | 202,314 | U |
| Tactical Missiles | | | | | | | | | | | |
| 4 | AMRAAM | A | | 2,165 | 167 | 202,773 | | | 167 | 202,773 | U |
| 5 | Sidewinder | A | 167 | 68,178 | 227 | 92,497 | | | 227 | 92,497 | U |
| 6 | JSOW | B | 200 | 108,159 | | 12,919 | | | | 12,919 | U |
| 7 | Standard Missile | A | 100 | 404,464 | 113 | 417,252 | | | 113 | 417,252 | U |
| 8 | Ram | A | 90 | 76,792 | 90 | 74,604 | | | 90 | 74,604 | U |
| 9 | Joint Air Ground Missile (JAGM) | A | | | | | | | | | U |
| 10 | Hellfire | A | | | | | | | | | U |
| 11 | Laser Maverick | A | | 16,485 | | | | | | | U |
| 12 | Stand off Precision Guided Munitions (SOPGM) | A | 54 | 6,610 | 27 | 3,841 | | | 27 | 3,841 | U |
| 13 | Aerial Targets | A | | 45,683 | | 40,792 | | | | 40,792 | U |

P-1C1: FY 2017 President's Budget (Published Version of PB Position), as of January 14, 2016 at 09:46:29

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Department of the Navy
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

14 Jan 2016

Appropriation: 1507N Weapons Procurement, Navy

| Line No | Item Nomenclature | Ident Code | FY 2017 Base | | FY 2017 OCO | | FY 2017 Total | | S e c |
|--|--|------------|--------------|-----------|-------------|-------|---------------|-----------|-------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| Budget Activity 01: Ballistic Missiles | | | | | | | | | |
| ----- | | | | | | | | | |
| Modification of Missiles | | | | | | | | | |
| 1 | Trident II Mods | | | 1,103,086 | | | | 1,103,086 | U |
| Support Equipment & Facilities | | | | | | | | | |
| 2 | Missile Industrial Facilities | A | | 6,776 | | | | 6,776 | U |
| Total Ballistic Missiles | | | | 1,109,862 | | | | 1,109,862 | |
| Budget Activity 02: Other Missiles | | | | | | | | | |
| ----- | | | | | | | | | |
| Strategic Missiles | | | | | | | | | |
| 3 | Tomahawk | A | 100 | 186,905 | | | 100 | 186,905 | U |
| Tactical Missiles | | | | | | | | | |
| 4 | AMRAAM | A | 163 | 204,697 | | | 163 | 204,697 | U |
| 5 | Sidewinder | A | 152 | 70,912 | | | 152 | 70,912 | U |
| 6 | JSOW | B | | 2,232 | | | | 2,232 | U |
| 7 | Standard Missile | A | 125 | 501,212 | | | 125 | 501,212 | U |
| 8 | Ram | A | 90 | 71,557 | | | 90 | 71,557 | U |
| 9 | Joint Air Ground Missile (JAGM) | A | 96 | 26,200 | | | 96 | 26,200 | U |
| 10 | Hellfire | A | | | 100 | 8,600 | 100 | 8,600 | U |
| 11 | Laser Maverick | A | | | | | | | U |
| 12 | Stand off Precision Guided Munitions (SOPGM) | A | 24 | 3,316 | | | 24 | 3,316 | U |
| 13 | Aerial Targets | A | | 137,484 | | | | 137,484 | U |

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

| Line No | Item Nomenclature | Ident Code | FY 2015 (Base & OCO) | | FY 2016 Base Enacted | | FY 2016 OCO Enacted | | FY 2016 Total Enacted | | S e c |
|---|--------------------------------|------------|-------------------------|-----------|-------------------------|-----------|------------------------|-------|--------------------------|-----------|-------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| 14 | Other Missile Support | A | | 3,295 | | 1,835 | | | | 1,835 | U |
| 15 | LRASM | A | | | | | | | | | U |
| Modification of Missiles | | | | | | | | | | | |
| 16 | ESSM | A | 104 | (116,934) | 30 | (37,671) | | | 30 | (37,671) | U |
| | Less: Advance Procurement (PY) | | | | | | | | | | U |
| | | | | ----- | | ----- | | ----- | | ----- | |
| | | | | 116,934 | | 37,671 | | | | 37,671 | |
| 17 | ESSM | | | | | | | | | | |
| | Advance Procurement (CY) | | | | | 54,462 | | | | 54,462 | U |
| | C (FY 2016 for FY 2017) (M) | | | | | (54,462) | | | | (54,462) | |
| 18 | Harm Mods | A | | 106,489 | | 120,798 | | | | 120,798 | U |
| 19 | Standard Missiles Mods | A | | | | | | | | | U |
| Support Equipment & Facilities | | | | | | | | | | | |
| 20 | Weapons Industrial Facilities | A | | 2,531 | | 2,397 | | | | 2,397 | U |
| 21 | Fleet Satellite Comm Follow-On | A | | 206,700 | | 34,232 | | | | 34,232 | U |
| Ordnance Support Equipment | | | | | | | | | | | |
| 22 | Ordnance Support Equipment | A | | 87,853 | | 34,509 | | | | 34,509 | U |
| Total Other Missiles | | | | ----- | | ----- | | ----- | | ----- | |
| | | | | 1,569,796 | | 1,332,896 | | | | 1,332,896 | |
| Budget Activity 03: Torpedoes and Related Equipment | | | | | | | | | | | |
| ----- | | | | | | | | | | | |
| Torpedoes and Related Equip | | | | | | | | | | | |
| 23 | SSTD | A | | 4,573 | | 5,580 | | | | 5,580 | U |
| 24 | MK-48 Torpedo | A | | 2,153 | 8 | 60,438 | | 8 | | 60,438 | U |
| 25 | ASW Targets | A | | 2,515 | | 3,353 | | | | 3,353 | U |

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Department of the Navy
 FY 2017 President's Budget
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 Total Obligational Authority
 (Dollars in Thousands)

14 Jan 2016

Appropriation: 1507N Weapons Procurement, Navy

| Line No | Item Nomenclature | Ident Code | FY 2017 Base | | FY 2017 OCO | | FY 2017 Total | | S e c |
|---|--------------------------------|------------|--------------|-----------|-------------|-------|---------------|-----------|-------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| 14 | Other Missile Support | A | | 3,248 | | | | 3,248 | U |
| 15 | LRASM | A | 10 | 29,643 | | | 10 | 29,643 | U |
| Modification of Missiles | | | | | | | | | |
| 16 | ESSM | A | 75 | (107,397) | | | 75 | (107,397) | U |
| | Less: Advance Procurement (PY) | | | (-54,462) | | | | (-54,462) | U |
| | | | | 52,935 | | | | 52,935 | |
| 17 | ESSM | | | | | | | | U |
| | Advance Procurement (CY) | | | | | | | | |
| | C (FY 2016 for FY 2017) (M) | | | | | | | | |
| 18 | Harm Mods | A | | 178,213 | | | | 178,213 | U |
| 19 | Standard Missiles Mods | A | | 8,164 | | | | 8,164 | U |
| Support Equipment & Facilities | | | | | | | | | |
| 20 | Weapons Industrial Facilities | A | | 1,964 | | | | 1,964 | U |
| 21 | Fleet Satellite Comm Follow-On | A | | 36,723 | | | | 36,723 | U |
| Ordnance Support Equipment | | | | | | | | | |
| 22 | Ordnance Support Equipment | A | | 59,096 | | | | 59,096 | U |
| Total Other Missiles | | | | 1,574,501 | | 8,600 | | 1,583,101 | |
| Budget Activity 03: Torpedoes and Related Equipment | | | | | | | | | |
| Torpedoes and Related Equip | | | | | | | | | |
| 23 | SSTD | A | | 5,910 | | | | 5,910 | U |
| 24 | MK-48 Torpedo | A | 11 | 44,537 | | | 11 | 44,537 | U |
| 25 | ASW Targets | A | | 9,302 | | | | 9,302 | U |

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Department of the Navy
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 Total Obligational Authority
 (Dollars in Thousands)

14 Jan 2016

Appropriation: 1507N Weapons Procurement, Navy

| Line No | Item Nomenclature | Ident Code | FY 2015 (Base & OCO) | | FY 2016 Base Enacted | | FY 2016 OCO Enacted | | FY 2016 Total Enacted | | S e c |
|---------------------------------------|--------------------------------------|------------|-------------------------|---------|-------------------------|---------|------------------------|------|--------------------------|---------|-------------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| Mod of Torpedoes and Related Equip | | | | | | | | | | | |
| 26 | MK-54 Torpedo Mods | A | | 64,155 | | 113,219 | | | | 113,219 | U |
| 27 | MK-48 Torpedo ADCAP Mods | A | | 40,863 | | 56,730 | | | | 56,730 | U |
| 28 | Quickstrike Mine | B | | 6,966 | | 10,754 | | | | 10,754 | U |
| Support Equipment | | | | | | | | | | | |
| 29 | Torpedo Support Equipment | A | | 50,070 | | 62,771 | | | | 62,771 | U |
| 30 | ASW Range Support | A | | 3,795 | | 3,699 | | | | 3,699 | U |
| Destination Transportation | | | | | | | | | | | |
| 31 | First Destination Transportation | A | | 3,692 | | 3,342 | | | | 3,342 | U |
| Total Torpedoes and Related Equipment | | | | 178,782 | | 319,886 | | | | 319,886 | |
| Budget Activity 04: Other Weapons | | | | | | | | | | | |
| ----- | | | | | | | | | | | |
| Guns and Gun Mounts | | | | | | | | | | | |
| 32 | Small Arms and Weapons | A | | 13,240 | | 11,937 | | | | 11,937 | U |
| Modification of Guns and Gun Mounts | | | | | | | | | | | |
| 33 | CIWS Mods | A | | 107,151 | | 53,147 | | | | 53,147 | U |
| 34 | Coast Guard Weapons | A | | 18,948 | | 14,705 | | | | 14,705 | U |
| 35 | Gun Mount Mods | A | | 57,026 | | 63,668 | | | | 63,668 | U |
| 36 | LCS Module Weapons | B | | | | | | | | | U |
| 37 | Cruiser Modernization Weapons | A | | 38,800 | | | | | | | U |
| 38 | Airborne Mine Neutralization Systems | A | | 15,006 | | 7,766 | | | | 7,766 | U |

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Department of the Navy
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 Total Obligational Authority
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14 Jan 2016

Appropriation: 1507N Weapons Procurement, Navy

| Line No | Item Nomenclature | Ident Code | FY 2017 Base | | FY 2017 OCO | | FY 2017 Total | | S e c |
|---------------------------------------|--------------------------------------|---------------|-----------------|---------|----------------|------|------------------|-------|-------------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| Mod of Torpedoes and Related Equip | | | | | | | | | |
| 26 | MK-54 Torpedo Mods | A | | 98,092 | | | 98,092 | | U |
| 27 | MK-48 Torpedo ADCAP Mods | A | | 46,139 | | | 46,139 | | U |
| 28 | Quickstrike Mine | B | | 1,236 | | | 1,236 | | U |
| Support Equipment | | | | | | | | | |
| 29 | Torpedo Support Equipment | A | | 60,061 | | | 60,061 | | U |
| 30 | ASW Range Support | A | | 3,706 | | | 3,706 | | U |
| Destination Transportation | | | | | | | | | |
| 31 | First Destination Transportation | A | | 3,804 | | | 3,804 | | U |
| Total Torpedoes and Related Equipment | | | | 272,787 | | | 272,787 | | |
| Budget Activity 04: Other Weapons | | | | | | | | | |
| ----- | | | | | | | | | |
| Guns and Gun Mounts | | | | | | | | | |
| 32 | Small Arms and Weapons | A | | 18,002 | | | 18,002 | | U |
| Modification of Guns and Gun Mounts | | | | | | | | | |
| 33 | CIWS Mods | A | | 50,900 | | | 50,900 | | U |
| 34 | Coast Guard Weapons | A | | 25,295 | | | 25,295 | | U |
| 35 | Gun Mount Mods | A | | 77,003 | | | 77,003 | | U |
| 36 | LCS Module Weapons | B | 24 | 2,776 | | | 24 | 2,776 | U |
| 37 | Cruiser Modernization Weapons | A | | | | | | | U |
| 38 | Airborne Mine Neutralization Systems | A | | 15,753 | | | 15,753 | | U |

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

| Line No | Item Nomenclature | Ident Code | FY 2015 (Base & OCO) | | FY 2016 Base Enacted | | FY 2016 OCO Enacted | | FY 2016 Total Enacted | | S e c |
|---|-------------------------------|---------------|-------------------------|-----------|-------------------------|-----------|------------------------|------|--------------------------|-----------|-------------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| Other | | | | | | | | | | | |
| 39 | Cancelled Account Adjustments | A | | 50 | | | | | | | U |
| Total Other Weapons | | | | 250,221 | | 151,223 | | | | 151,223 | |
| Budget Activity 06: Spares and Repair Parts | | | | | | | | | | | |
| Spares and Repair Parts | | | | | | | | | | | |
| 40 | Spares and Repair Parts | A | | 74,188 | | 149,725 | | | | 149,725 | U |
| Total Spares and Repair Parts | | | | 74,188 | | 149,725 | | | | 149,725 | |
| Total Weapons Procurement, Navy | | | | 3,240,000 | | 3,049,542 | | | | 3,049,542 | |

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Department of the Navy
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
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 (Dollars in Thousands)

14 Jan 2016

Appropriation: 1507N Weapons Procurement, Navy

| Line No | Item Nomenclature | Ident Code | FY 2017 Base | | FY 2017 OCO | | FY 2017 Total | | S e c |
|---|-------------------------------|---------------|-----------------|------|----------------|------|------------------|------|-------------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| Other | | | | | | | | | |
| 39 | Cancelled Account Adjustments | A | | | | | | | U |
| Total Other Weapons | | | 189,729 | | | | 189,729 | | |
| Budget Activity 06: Spares and Repair Parts | | | | | | | | | |
| Spares and Repair Parts | | | | | | | | | |
| 40 | Spares and Repair Parts | A | 62,383 | | | | 62,383 | | U |
| Total Spares and Repair Parts | | | 62,383 | | | | 62,383 | | |
| Total Weapons Procurement, Navy | | | 3,209,262 | | 8,600 | | 3,217,862 | | |

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Navy • President's Budget Submission FY 2017 • Procurement

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| Close-In Wpns Sys (CIWS) Mods | 4205 | 33 | 04 | 02..... | Volume 1 - 359 |
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| Evolved Sea Sparrow Missile (ESSM), Advance Procurement | 2307 | 17 | 02 | 03..... | Volume 1 - 209 |
| First Destination Transportation | 2410 | 31 | 03 | 04..... | Volume 1 - 337 |
| Fleet Satellite Comm Follow-On | 2433 | 21 | 02 | 04..... | Volume 1 - 233 |
| Gun Mount Mods | 4217 | 35 | 04 | 02..... | Volume 1 - 383 |
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| MK-48 Torpedo | 3117 | 24 | 03 | 01..... | Volume 1 - 255 |
| MK-48 Torpedo ADCAP Mods | 3225 | 27 | 03 | 02..... | Volume 1 - 293 |
| MK-54 Torpedo Mods | 3215 | 26 | 03 | 02..... | Volume 1 - 277 |
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| Surface Ship Torpedo Def (SSTD) | 3113 | 23 | 03 | 01..... | Volume 1 - 243 |
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| MK-48 Torpedo ADCAP Mods | 3225 | 27 | 03 | 02..... | Volume 1 - 293 |
| MK-54 Torpedo Mods | 3215 | 26 | 03 | 02..... | Volume 1 - 277 |
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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|---|--|
| 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: N/A | Other Related Program Elements: 0603561N, 06030570N, 09012111N, 0101221N |
|---|--|--|

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

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|-------------------|------------------|------------------|------------------|-------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 11,165.813 | 1,161.342 | 1,089.064 | 1,103.086 | - | 1,103.086 | 1,140.542 | 1,182.066 | 1,235.327 | 1,259.934 | 5,194.683 | 24,531.857 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 11,165.813 | 1,161.342 | 1,089.064 | 1,103.086 | - | 1,103.086 | 1,140.542 | 1,182.066 | 1,235.327 | 1,259.934 | 5,194.683 | 24,531.857 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 11,165.813 | 1,161.342 | 1,089.064 | 1,103.086 | - | 1,103.086 | 1,140.542 | 1,182.066 | 1,235.327 | 1,259.934 | 5,194.683 | 24,531.857 |

(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>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |

Description:

The TRIDENT II (D5) missiles will be carried on OHIO CLASS Fleet Ballistic Missile Submarines through 2042 and will be the initial 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 missiles.

Major D5 Life Extension Costs Include:

Production Support: Funding supports D5 Life Extension (D5LE) system integration, D5LE tooling and test equipment, D5LE Flight Test Instrumentation and Analysis, support for the new Test Missile Kits (TMK's), and D5LE end of production costs.

Guidance Hardware: Includes procurement of subcomponents necessary for a complete Guidance System which consists 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 including Guidance Circuit Card Assemblies (CCA), Guidance Accelerometer Sensors (PIGA), Interferometric Fiber Optic Gyros (IFOG), Detector Package Assemblies (DPA) and Mk6 LE Electronic Part Sets (LEEP) and associated production support.

Fleet Return Missile Electronic SPALT Kits: Includes procurement of the 4 Missile Electronics Packages and associated production support in order to extend the life of the D5 Missile to align with the Ohio Class life.

Joint Fuze Sustainment: Includes the procurement of the Arming Fuzing & Firing (AF&F) kits.

Major Operating and Support Costs Include:

Support Costs: Funding supports the production of the W76-1/Mk4A Reentry Body assembly and associated support equipment including Reentry Body cabling and Reentry Body Shells. Funding also 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. Also included in support cost funding is the system integration and planning, container procurement and EOP Missile and Guidance Costs.

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| Exhibit P-40, Budget Line Item Justification: PB 2017 Navy | | Date: February 2016 |
| 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: N/A | Other Related Program Elements: 0603561N, 06030570N, 09012111N, 0101221N |
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): 178 | |
| <p>Solid Rocket Motor's and PBCS's: Includes procurement of Solid Rocket Motors (SRM's), Post Boost Control systems (PBCS's), and all associated costs including production requalification, HMX procurement, tooling, railcar support and Production Evaluation Testing and Static Firing.</p> <p>Strategic Arms Reduction Treaty (New START): Funding supports the nuclear arms reduction treaty (New START) between the United States and the Russian Federation which limits the number of deployed launchers.</p> | | |

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** 0603561N, 06030570N, 09012111N, 0101221N

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** 178

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|--|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / TRIDENT II Mods - D5 Life Extension | P-5a, P-21 | | - / 7,955.062 | - / 657.275 | - / 603.130 | - / 614.047 | - / - | - / 614.047 |
| P-5 | 2 / TRIDENT II Mods -Operating and Support Costs | P-5a, P-21 | | - / 3,210.751 | - / 504.067 | - / 485.934 | - / 489.039 | - / - | - / 489.039 |
| P-40 | Total Gross/Weapon System Cost | | | - / 11,165.813 | - / 1,161.342 | - / 1,089.064 | - / 1,103.086 | - / - | - / 1,103.086 |

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

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

Justification:

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 2017 request of \$614.047 million for the D5 Life Extension (D5LE) Program, supports the redesign of the guidance system and missile electronics packages, which must be replaced to support the extended service life of the Ohio Class Submarines. FY 2017 funding 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.

Increases from FY 2016 to FY 2017 include:

- Increased QTY procurements of Missile Electronics packages necessary to safely support both the flight test program and shipfill requirements (Missile SPALT production profile is currently at minimum rate).
- Increased Production Support for Guidance subcomponents in order to procure required quantities and prevent empty tubes starting in FY 2024 (Guidance system procurement was re-profiled in 2014 and current profile must be maintained as risk is already at a maximum acceptable level).
- An increase in Joint Fuze Sustainment for Life of Part Buys (LFPB's) of ASICs necessary to ensure the homogeneity of the parts for the entire population of the AF&F's, as well as the start of the First Production Unit(FPU). A congressional adjustment was received in FY 2016. The program is currently exploring options to mitigate FPU schedule risk.

The FY 2017 request of \$489.039 million for Operating and Support Costs funds efforts associated with the sustainment of TRIDENT II (D5) missiles to include system integration efforts, replacement of aging rocket motors, refreshes and replacement of D5 legacy tooling and test support equipment, Supportability Mods/Strategic Programs Alteration (SPALT) Insertion and modifications required for NEW START treaty obligations.

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 - D5 Life Extension |

| | |
|---|----------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: 178 |
|---|----------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|------------------|----------------|----------------|----------------|-------------|----------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 7,955.062 | 657.275 | 603.130 | 614.047 | - | 614.047 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 7,955.062 | 657.275 | 603.130 | 614.047 | - | 614.047 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 7,955.062 | 657.275 | 603.130 | 614.047 | - | 614.047 |

(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 Thousands) | - | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 ^(f) | 50,814.833 | 48 | 2,439.112 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.2) SPALT Kits ^(f) | 3,664.524 | 84 | 307.820 | 3,281.727 | 22 | 72.198 | 3,341.000 | 2 | 6.682 | - | - | - | - | - | - | - | - | - |
| 1.1.3) Prior Year Procurement | - | - | -1,183.600 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 1,563.332 | - | - | 72.198 | - | - | 6.682 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway - Missile End Cost</i> | - | - | 1,563.332 | - | - | 72.198 | - | - | 6.682 | - | - | - | - | - | - | - | - | - |
| Hardware - Missile Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 2.1.1) Missile Hardware | - | - | 1,544.226 | - | - | 5.040 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 1,544.226 | - | - | 5.040 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - Missile Hardware Cost</i> | - | - | 1,544.226 | - | - | 5.040 | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - Redesign Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 3.1.1) Redesign | - | - | 2,639.586 | - | - | 93.700 | - | - | 60.434 | - | - | 47.687 | - | - | - | - | - | 47.687 |
| <i>Subtotal: Recurring Cost</i> | - | - | 2,639.586 | - | - | 93.700 | - | - | 60.434 | - | - | 47.687 | - | - | - | - | - | 47.687 |
| <i>Subtotal: Hardware - Redesign Cost</i> | - | - | 2,639.586 | - | - | 93.700 | - | - | 60.434 | - | - | 47.687 | - | - | - | - | - | 47.687 |
| Hardware - Joint Fuze Sustainment Cost | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | | | Date: February 2016 | | | | | |
|--|---------------------|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|----------------------------|---------------|----------------------|--|---------------|----------------------|---------------------|---------------|----------------------|
| 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 - D5 Life Extension | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: 178 | | | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 4.1.1) Joint Fuze Sustainment | - | - | 0.000 | - | - | 4.000 | - | - | 14.400 | - | - | 23.100 | - | - | - | - | - | 23.100 |
| <i>Subtotal: Recurring Cost</i> | - | - | 0.000 | - | - | 4.000 | - | - | 14.400 | - | - | 23.100 | - | - | - | - | - | 23.100 |
| <i>Subtotal: Hardware - Joint Fuze Sustainment Cost</i> | - | - | 0.000 | - | - | 4.000 | - | - | 14.400 | - | - | 23.100 | - | - | - | - | - | 23.100 |
| Hardware - Production Support Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 5.1.1) Production Support | - | - | 1,074.237 | - | - | 203.290 | - | - | 206.265 | - | - | 210.177 | - | - | - | - | - | 210.177 |
| <i>Subtotal: Recurring Cost</i> | - | - | 1,074.237 | - | - | 203.290 | - | - | 206.265 | - | - | 210.177 | - | - | - | - | - | 210.177 |
| <i>Subtotal: Hardware - Production Support Cost</i> | - | - | 1,074.237 | - | - | 203.290 | - | - | 206.265 | - | - | 210.177 | - | - | - | - | - | 210.177 |
| Hardware - Guidance Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 6.1.1) Circuit Card Assemblies (CCA's) ^(†) | 1,491.000 | 163 | 243.033 | 1,602.000 | 50 | 80.100 | 1,629.235 | 51 | 83.091 | 1,660.184 | 49 | 81.349 | - | - | - | 1,660.184 | 49 | 81.349 |
| 6.1.2) Interferometric Fiber-Optic Gyro (IFOG) ^(†) | 128.000 | 341 | 43.648 | 144.000 | 130 | 18.720 | 146.738 | 130 | 19.076 | 149.523 | 130 | 19.438 | - | - | - | 149.523 | 130 | 19.438 |
| 6.1.3) Detector Package Assembly (DPA) | 220.000 | 868 | 190.960 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 6.1.4) MK6 LE Electronic Piece Parts (LEEP Set) ^(†) | 989.000 | 445 | 440.105 | 1,014.927 | 109 | 110.627 | - | - | - | - | - | - | - | - | - | - | - | - |
| 6.1.5) Guidance Accelerometer Sensors (PIGA) ^(†) | 212.000 | 300 | 63.600 | 252.000 | 125 | 31.500 | 256.792 | 125 | 32.099 | 261.664 | 125 | 32.708 | - | - | - | 261.664 | 125 | 32.708 |
| 6.1.6) Guidance Production Support | - | - | 152.335 | - | - | 26.776 | - | - | 36.076 | - | - | 44.176 | - | - | - | - | - | 44.176 |
| <i>Subtotal: Recurring Cost</i> | - | - | 1,133.681 | - | - | 267.723 | - | - | 170.342 | - | - | 177.671 | - | - | - | - | - | 177.671 |
| <i>Subtotal: Hardware - Guidance Hardware Cost</i> | - | - | 1,133.681 | - | - | 267.723 | - | - | 170.342 | - | - | 177.671 | - | - | - | - | - | 177.671 |
| Hardware - Fleet Return Missile Electronic SPALT Kits Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 7.1.1) Flight Control Electronic Assembly (FCEA) ^(†) | - | - | 0.000 | - | - | - | 607.394 | 33 | 20.044 | 618.925 | 40 | 24.757 | - | - | - | 618.925 | 40 | 24.757 |

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|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | | Date: February 2016 | | | | | |
| 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 - D5 Life Extension | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | | MDAP/MAIS Code: 178 | | | | | |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) |
| 7.1.2) Missile Inverter ^(†) | - | - | 0.000 | - | - | - | 830.500 | 24 | 19.932 | 846.286 | 21 | 17.772 | - | - | - | 846.286 | 21 | 17.772 |
| 7.1.3) Command Sequencer ^(†) | - | - | 0.000 | - | - | - | 656.833 | 24 | 15.764 | 669.316 | 19 | 12.717 | - | - | - | 669.316 | 19 | 12.717 |
| 7.1.4) Interlocks ^(†) | - | - | 0.000 | - | - | - | 1,150.417 | 36 | 41.415 | 1,172.293 | 41 | 48.064 | - | - | - | 1,172.293 | 41 | 48.064 |
| 7.1.5) Missile Production Support | - | - | 0.000 | - | - | 11.324 | - | - | 47.852 | - | - | 52.102 | - | - | - | - | - | 52.102 |
| <i>Subtotal: Recurring Cost</i> | - | - | 0.000 | - | - | 11.324 | - | - | 145.007 | - | - | 155.412 | - | - | - | - | - | 155.412 |
| <i>Subtotal: Hardware - Fleet Return Missile Electronic SPALT Kits Cost</i> | - | - | 0.000 | - | - | 11.324 | - | - | 145.007 | - | - | 155.412 | - | - | - | - | - | 155.412 |
| Gross/Weapon System Cost | - | - | 7,955.062 | - | - | 657.275 | - | - | 603.130 | - | - | 614.047 | - | - | - | - | - | 614.047 |

(†) indicates the presence of a P-5a

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| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | | | | | | | Date: February 2016 | | | | |
|--|-------------|------|---|--------------------------------------|----------------------------|---------------|------------------------------|---|---------------------|------------------------|-------------------------------|-------------------|
| 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 - D5 Life Extension | | | | |
| 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 | | |
| 6.1.1) Circuit Card Assemblies (CCA's) ^(†) | | 2015 | Charles Stark Draper Laboratory, INC / Cambridge MA | Various | SSP - Washington Navy Yard | Feb 2015 | Sep 2015 | 50 | 1,602.000 | Y | | |
| 6.1.1) Circuit Card Assemblies (CCA's) ^(†) | | 2016 | Charles Stark Draper Laboratory, INC / Cambridge MA | Various | SSP - Washington Navy Yard | Feb 2016 | Sep 2016 | 51 | 1,629.235 | Y | | |
| 6.1.1) Circuit Card Assemblies (CCA's) ^(†) | | 2017 | Charles Stark Draper Laboratory, INC / Cambridge MA | Various | SSP - Washington Navy Yard | Feb 2017 | Sep 2017 | 49 | 1,660.184 | Y | | |
| 6.1.2) Interferometric Fiber-Optic Gyro (IFOG) ^(†) | | 2015 | Charles Stark Draper Laboratory, INC / Cambridge MA | Various | SSP - Washington Navy Yard | Feb 2015 | Feb 2016 | 130 | 144.000 | Y | | |
| 6.1.2) Interferometric Fiber-Optic Gyro (IFOG) ^(†) | | 2016 | Charles Stark Draper Laboratory, INC / Cambridge MA | Various | SSP - Washington Navy Yard | Feb 2016 | Feb 2017 | 130 | 146.738 | Y | | |
| 6.1.2) Interferometric Fiber-Optic Gyro (IFOG) ^(†) | | 2017 | Charles Stark Draper Laboratory, INC / Cambridge MA | Various | SSP - Washington Navy Yard | Feb 2017 | Feb 2018 | 130 | 149.523 | Y | | |
| 6.1.4) MK6 LE Electronic Piece Parts (LEEP Set) ^(†) | | 2015 | Charles Stark Draper Laboratory, INC / Cambridge MA | Various | SSP - Washington Navy Yard | Feb 2015 | Apr 2016 | 109 | 1,014.927 | Y | | |
| 6.1.5) Guidance Accelerometer Sensors (PIGA) ^(†) | | 2015 | Charles Stark Draper Laboratory, INC / Cambridge MA | Various | SSP - Washington Navy Yard | Feb 2015 | Jun 2016 | 125 | 252.000 | Y | | |
| 6.1.5) Guidance Accelerometer Sensors (PIGA) ^(†) | | 2016 | Charles Stark Draper Laboratory, INC / Cambridge MA | Various | SSP - Washington Navy Yard | Feb 2016 | Jun 2017 | 125 | 256.792 | Y | | |
| 6.1.5) Guidance Accelerometer Sensors (PIGA) ^(†) | | 2017 | Charles Stark Draper Laboratory, INC / Cambridge MA | Various | SSP - Washington Navy Yard | Feb 2017 | Jun 2018 | 125 | 261.664 | Y | | |

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|--|
| 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 - D5 Life Extension |
|---|--|--|

| 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 |
|---|-------------|------|---------------------------------|--------------------------------------|----------------------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| 7.1.1) Flight Control Electronic Assembly (FCEA) ^(†) | | 2016 | Lockheed Martin / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Nov 2015 | Nov 2017 | 33 | 607.394 | Y | | |
| 7.1.1) Flight Control Electronic Assembly (FCEA) ^(†) | | 2017 | Lockheed Martin / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Nov 2016 | Nov 2018 | 40 | 618.925 | Y | | |
| 7.1.2) Missile Inverter ^(†) | | 2016 | Lockheed Martin / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Nov 2015 | Jan 2018 | 24 | 830.500 | Y | | |
| 7.1.2) Missile Inverter ^(†) | | 2017 | Lockheed Martin / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Nov 2016 | Jan 2019 | 21 | 846.286 | Y | | |
| 7.1.3) Command Sequencer ^(†) | | 2016 | LOCKHEED MARTIN / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Nov 2015 | Feb 2018 | 24 | 656.833 | Y | | |
| 7.1.3) Command Sequencer ^(†) | | 2017 | LOCKHEED MARTIN / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Nov 2016 | Feb 2019 | 19 | 669.316 | Y | | |
| 7.1.4) Interlocks ^(†) | | 2016 | LOCKHEED MARTIN / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Nov 2015 | Nov 2017 | 36 | 1,150.417 | Y | | |
| 7.1.4) Interlocks ^(†) | | 2017 | LOCKHEED MARTIN / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Nov 2016 | Nov 2018 | 41 | 1,172.293 | Y | | |

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 - D5 Life Extension

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2011 | | | | | | | | | | | | | Fiscal Year 2012 | | | | | | | | | | | | | BALANCE | | |
|---|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--|--|
| 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 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | | | | | | | | | | | | | | | | | | | | 24 | | | | |
| | 1 | 2012 | NAVY | 24 | - | 24 | | | | | | | | | | | | | | | | | | | | | | | 24 | | | | |
| 1.1.2) SPALT Kits | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2011 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | 12 | | | | |
| | 2 | 2012 | NAVY | 24 | - | 24 | | | | | | | | | | | | | | | | | | | | | | | 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 | | | | |
| 6.1.1) Circuit Card Assemblies (CCA's) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 163 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2015 | NAVY | 50 | - | 50 | | | | | | | | | | | | | | | | | | | | | | 50 | | | | | |
| | 3 | 2016 | NAVY | 51 | - | 51 | | | | | | | | | | | | | | | | | | | | | | 51 | | | | | |
| | 3 | 2017 | NAVY | 49 | - | 49 | | | | | | | | | | | | | | | | | | | | | | 49 | | | | | |
| 6.1.2) Interferometric Fiber-Optic Gyro (IFOG) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 341 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2015 | NAVY | 130 | - | 130 | | | | | | | | | | | | | | | | | | | | | | 130 | | | | | |
| | 4 | 2016 | NAVY | 130 | - | 130 | | | | | | | | | | | | | | | | | | | | | | 130 | | | | | |
| | 4 | 2017 | NAVY | 130 | - | 130 | | | | | | | | | | | | | | | | | | | | | | 130 | | | | | |
| 6.1.4) MK6 LE Electronic Piece Parts (LEEP Set) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 445 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2015 | NAVY | 109 | - | 109 | | | | | | | | | | | | | | | | | | | | | | 109 | | | | | |
| 6.1.5) Guidance Accelerometer Sensors (PIGA) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2015 | NAVY | 125 | - | 125 | | | | | | | | | | | | | | | | | | | | | | 125 | | | | | |
| | 6 | 2016 | NAVY | 125 | - | 125 | | | | | | | | | | | | | | | | | | | | | | 125 | | | | | |
| | 6 | 2017 | NAVY | 125 | - | 125 | | | | | | | | | | | | | | | | | | | | | | 125 | | | | | |
| 7.1.1) Flight Control Electronic Assembly (FCEA) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7 | 2016 | NAVY | 33 | - | 33 | | | | | | | | | | | | | | | | | | | | | | 33 | | | | | |
| | 7 | 2017 | NAVY | 40 | - | 40 | | | | | | | | | | | | | | | | | | | | | | 40 | | | | | |
| 7.1.2) Missile Inverter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 8 | 2016 | NAVY | 24 | - | 24 | | | | | | | | | | | | | | | | | | | | | | 24 | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 - D5 Life Extension

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2013 | | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | | BALANCE | | | | | | | |
|--|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|---|---|---|---|----|-----|-----|
| 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 | | | | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 24 | |
| | 2 | 2015 | NAVY | 22 | - | 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 22 | |
| | 2 | 2016 | NAVY | 2 | - | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2 | |
| 6.1.1) Circuit Card Assemblies (CCA's) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 163 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2015 | NAVY | 50 | - | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 50 | | |
| | 3 | 2016 | NAVY | 51 | - | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 51 | |
| | 3 | 2017 | NAVY | 49 | - | 49 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 49 | |
| 6.1.2) Interferometric Fiber-Optic Gyro (IFOG) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 341 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2015 | NAVY | 130 | - | 130 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 130 | |
| | 4 | 2016 | NAVY | 130 | - | 130 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 130 |
| | 4 | 2017 | NAVY | 130 | - | 130 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 130 |
| 6.1.4) MK6 LE Electronic Piece Parts (LEEP Set) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 445 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2015 | NAVY | 109 | - | 109 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 109 | |
| 6.1.5) Guidance Accelerometer Sensors (PIGA) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2015 | NAVY | 125 | - | 125 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 125 | |
| | 6 | 2016 | NAVY | 125 | - | 125 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 125 |
| | 6 | 2017 | NAVY | 125 | - | 125 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 125 |
| 7.1.1) Flight Control Electronic Assembly (FCEA) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7 | 2016 | NAVY | 33 | - | 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 | |
| | 7 | 2017 | NAVY | 40 | - | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 40 |
| 7.1.2) Missile Inverter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 8 | 2016 | NAVY | 24 | - | 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 24 | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | | | |

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|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | | | | | | |
| 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 - D5 Life Extension | | | | | | | | | |

| Cost Elements (Units in Each) | | | | | Fiscal Year 2015 | | | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | | BALANCE | | |
|--|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|----|----|----|----|---------|--|--|
| 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 | | | | | | | |
| 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 | 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 | 2 | 2 | 2 | 2 | 2 | - | | | | | | | | | |
| | 2 | 2013 | NAVY | 24 | - | 24 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 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 | | | | | | | | | |
| 6.1.1) Circuit Card Assemblies (CCA's) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 163 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2015 | NAVY | 50 | - | 50 | | | | | A | - | - | - | - | - | - | - | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 5 | 5 | - | | | | | | | | |
| | 3 | 2016 | NAVY | 51 | - | 51 | | | | | | | | | | | | | | | | | | | | | 5 | 46 | | | | | | | | | |
| | 3 | 2017 | NAVY | 49 | - | 49 | | | | | | | | | | | | | | | | | | | | | | 49 | | | | | | | | | |
| 6.1.2) Interferometric Fiber-Optic Gyro (IFOG) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 341 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2015 | NAVY | 130 | - | 130 | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10 | 10 | 11 | 11 | 11 | 11 | 11 | 11 | 44 | | | |
| | 4 | 2016 | NAVY | 130 | - | 130 | | | | | | | | | | | | | | | | | | | | | A | - | - | - | - | - | - | - | 130 | | |
| | 4 | 2017 | NAVY | 130 | - | 130 | | | | | | | | | | | | | | | | | | | | | | | 130 | | | | | | | | |
| 6.1.4) MK6 LE Electronic Piece Parts (LEEP Set) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 445 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2015 | NAVY | 109 | - | 109 | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9 | 9 | 9 | 9 | 9 | 9 | 55 | | | |
| 6.1.5) Guidance Accelerometer Sensors (PIGA) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2015 | NAVY | 125 | - | 125 | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10 | 10 | 10 | 10 | 10 | 85 | | | | |
| | 6 | 2016 | NAVY | 125 | - | 125 | | | | | | | | | | | | | | | | | | | | | A | - | - | - | - | - | - | - | 125 | | |
| | 6 | 2017 | NAVY | 125 | - | 125 | | | | | | | | | | | | | | | | | | | | | | | 125 | | | | | | | | |
| 7.1.1) Flight Control Electronic Assembly (FCEA) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7 | 2016 | NAVY | 33 | - | 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 | | | |
| | 7 | 2017 | NAVY | 40 | - | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 40 | | | |
| 7.1.2) Missile Inverter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 8 | 2016 | NAVY | 24 | - | 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 24 | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 - D5 Life Extension

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | BALANCE | | | | | |
|---|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|----|----|--|----|
| 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 | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | |
| 8 | | 2017 | NAVY | 21 | - | 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 21 |
| 7.1.3) Command Sequencer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 9 | 2016 | NAVY | 24 | - | 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | 24 | | |
| | 9 | 2017 | NAVY | 19 | - | 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | 19 | | |
| 7.1.4) Interlocks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 | 2016 | NAVY | 36 | - | 36 | | | | | | | | | | | | | | | | | | | | | | | | | | 36 | | | |
| | 10 | 2017 | NAVY | 41 | - | 41 | | | | | | | | | | | | | | | | | | | | | | | | | | 41 | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 - D5 Life Extension

| Cost Elements <i>(Units in Each)</i> | | | | Fiscal Year 2017 | | | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | | | BALANCE | | | |
|--|---------|------|---------|------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|---------|--|--|--|
| 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 | | | | | |
| 1.1.1) Airframe & Motor Flyaway Cost | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2011 | NAVY | 24 | 24 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2012 | NAVY | 24 | 24 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| 1.1.2) SPALT Kits | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2011 | NAVY | 12 | 12 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 2 | 2012 | NAVY | 24 | 24 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 2 | 2013 | NAVY | 24 | 16 | 8 | 2 | 2 | 2 | 2 | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 2 | 2014 | NAVY | 24 | - | 24 | - | - | - | - | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | - | | | | | | |
| | 2 | 2015 | NAVY | 22 | - | 22 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 6 | | | | | | |
| | 2 | 2016 | NAVY | 2 | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | | | | | | | |
| 6.1.1) Circuit Card Assemblies (CCA's) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 163 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2015 | NAVY | 50 | 50 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 3 | 2016 | NAVY | 51 | 5 | 46 | 5 | 5 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | | | | | | | | | | | | - | | | | | | | |
| | 3 | 2017 | NAVY | 49 | - | 49 | | | | | A | - | - | - | - | - | - | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 5 | - | | | | | | |
| 6.1.2) Interferometric Fiber-Optic Gyro (IFOG) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 341 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2015 | NAVY | 130 | 86 | 44 | 11 | 11 | 11 | 11 | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 4 | 2016 | NAVY | 130 | - | 130 | - | - | - | - | 10 | 10 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | - | | | | | | |
| | 4 | 2017 | NAVY | 130 | - | 130 | | | | | A | - | - | - | - | - | - | - | - | - | - | 10 | 10 | 11 | 11 | 11 | 11 | 11 | 44 | | | | | | |
| 6.1.4) MK6 LE Electronic Piece Parts (LEEP Set) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 445 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2015 | NAVY | 109 | 54 | 55 | 9 | 9 | 9 | 9 | 9 | 10 | | | | | | | | | | | | | | | | | - | | | | | | |
| 6.1.5) Guidance Accelerometer Sensors (PIGA) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2015 | NAVY | 125 | 40 | 85 | 10 | 10 | 10 | 11 | 11 | 11 | 11 | | | | | | | | | | | | | | | | - | | | | | | |
| | 6 | 2016 | NAVY | 125 | - | 125 | - | - | - | - | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | - | | | | | | |
| | 6 | 2017 | NAVY | 125 | - | 125 | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10 | 10 | 10 | 85 | | | | | | |
| 7.1.1) Flight Control Electronic Assembly (FCEA) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7 | 2016 | NAVY | 33 | - | 33 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | | | | | | |
| | 7 | 2017 | NAVY | 40 | - | 40 | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 40 | | | | | | | |
| 7.1.2) Missile Inverter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 8 | 2016 | NAVY | 24 | - | 24 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 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 | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|--|
| 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 - D5 Life Extension |
|---|--|--|

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2017 | | | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | | | BALANCE | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------|-------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---|---|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 2017 | NAVY | | 21 | - | 21 | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 21 | | | | | | | | | | | | | | | | | | | | | |
| 7.1.3) Command Sequencer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | 2016 | NAVY | | 24 | - | 24 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 8 | | | | | | | | | | | | | | | | | | | | | |
| 9 | 2017 | NAVY | | 19 | - | 19 | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 19 | | | | | | | | | | | | | | | | | | | | | |
| 7.1.4) Interlocks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 2016 | NAVY | | 36 | - | 36 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | |
| 10 | 2017 | NAVY | | 41 | - | 41 | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 41 | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th><th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th> </tr> </table> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | O C T | N O V | D E C | J A N | 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 |
| O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 - D5 Life Extension

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2019 | | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | | BALANCE | | |
|--|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--|--|
| 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 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 1 | 2012 | NAVY | 24 | 24 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| 1.1.2) SPALT Kits | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2011 | NAVY | 12 | 12 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 2 | 2012 | NAVY | 24 | 24 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 2 | 2013 | NAVY | 24 | 24 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 2 | 2014 | NAVY | 24 | 24 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 2 | 2015 | NAVY | 22 | 16 | 6 | | 2 | | 2 | | | 1 | | 1 | | | | | | | | | | | | | | - | | | | |
| | 2 | 2016 | NAVY | 2 | - | 2 | | - | | - | | - | | - | | 1 | | 1 | | | | | | | | | | | - | | | | |
| 6.1.1) Circuit Card Assemblies (CCA's) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 163 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2015 | NAVY | 50 | 50 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 3 | 2016 | NAVY | 51 | 51 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 3 | 2017 | NAVY | 49 | 49 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| 6.1.2) Interferometric Fiber-Optic Gyro (IFOG) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 341 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2015 | NAVY | 130 | 130 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2016 | NAVY | 130 | 130 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2017 | NAVY | 130 | 86 | 44 | | 11 | | 11 | | 11 | | 11 | | 11 | | 11 | | 11 | | 11 | | 11 | | 11 | | 11 | - | | | | |
| 6.1.4) MK6 LE Electronic Piece Parts (LEEP Set) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 445 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2015 | NAVY | 109 | 109 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| 6.1.5) Guidance Accelerometer Sensors (PIGA) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2015 | NAVY | 125 | 125 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 6 | 2016 | NAVY | 125 | 125 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 6 | 2017 | NAVY | 125 | 40 | 85 | | 10 | | 10 | | 10 | | 11 | | 11 | | 11 | | 11 | | 11 | | 11 | | 11 | | 11 | - | | | | |
| 7.1.1) Flight Control Electronic Assembly (FCEA) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7 | 2016 | NAVY | 33 | 30 | 3 | | 3 | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 7 | 2017 | NAVY | 40 | - | 40 | | - | | 3 | | 3 | | 3 | | 3 | | 3 | | 3 | | 3 | | 3 | | 3 | | 3 | - | | | | |
| 7.1.2) Missile Inverter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 8 | 2016 | NAVY | 24 | 18 | 6 | | 2 | | 2 | | 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 | | | |

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|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | |
| 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 - D5 Life Extension | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2019 | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | BALANCE | | | | | | | | | |
|---|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|--|--|--|--|---|---|--|---|
| O 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 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | | | | | |
| | 8 | 2017 | NAVY | 21 | - | 21 | - | - | - | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | - |
| 7.1.3) Command Sequencer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 9 | 2016 | NAVY | 24 | 16 | 8 | 2 | 2 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| | 9 | 2017 | NAVY | 19 | - | 19 | - | - | - | - | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | - | | |
| 7.1.4) Interlocks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 | 2016 | NAVY | 36 | 33 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| | 10 | 2017 | NAVY | 41 | - | 41 | - | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | | | | | | | | | | | | | | | | | | - | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 - D5 Life Extension

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|---|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Lockheed Martin - 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 | 32 | 50 | 83 | 9 | 4 | 7 | 11 | 9 | 4 | 7 | 11 |
| 4 | Charles Stark Draper Laboratory, INC - Cambridge MA | 120 | 144 | 336 | 9 | 4 | 12 | 16 | 9 | 4 | 12 | 16 |
| 5 | Charles Stark Draper Laboratory, INC - Cambridge MA | 15 | 115 | 130 | 9 | 4 | 12 | 16 | 9 | 4 | 12 | 16 |
| 6 | Charles Stark Draper Laboratory, INC - Cambridge MA | 96 | 108 | 288 | 9 | 4 | 16 | 20 | 9 | 4 | 16 | 20 |
| 7 | Lockheed Martin - Sunnyvale, CA | 12 | 36 | 56 | 9 | 1 | 24 | 25 | 9 | 1 | 24 | 25 |
| 8 | Lockheed Martin - Sunnyvale, CA | 12 | 12 | 24 | 9 | 1 | 26 | 27 | 9 | 1 | 26 | 27 |
| 9 | LOCKHEED MARTIN - Sunnyvale, CA | 24 | 24 | 48 | 9 | 1 | 27 | 28 | 9 | 1 | 27 | 28 |
| 10 | LOCKHEED MARTIN - Sunnyvale, CA | 24 | 35 | 49 | 9 | 1 | 24 | 25 | 9 | 1 | 24 | 25 |

"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 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2 | P-1 Line Item Number / Title: 1250 / TRIDENT II Mods | Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs |

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

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 3,210.751 | 504.067 | 485.934 | 489.039 | - | 489.039 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 3,210.751 | 504.067 | 485.934 | 489.039 | - | 489.039 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 3,210.751 | 504.067 | 485.934 | 489.039 | - | 489.039 |

(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 Thousands) | - | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 - Support Cost | | | | | | | | | | | | | | | | | | |
| 1.1) PIGA | - | - | 99.452 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.2) SWFLANT Production Support | - | - | 56.450 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.3) Warhead Components | - | - | 1,168.360 | - | - | 88.324 | - | - | 81.225 | - | - | 79.443 | - | - | - | - | - | 79.443 |
| 1.4) Tooling, Test/ Support Equipment | - | - | 281.449 | - | - | 43.315 | - | - | 46.561 | - | - | 47.770 | - | - | - | - | - | 47.770 |
| 1.5) Containers | - | - | 1.734 | - | - | 1.099 | - | - | 0.600 | - | - | 0.142 | - | - | - | - | - | 0.142 |
| 1.6) System Integration & Planning | - | - | 136.677 | - | - | 14.900 | - | - | 15.198 | - | - | 15.487 | - | - | - | - | - | 15.487 |
| 1.7) Supportability Mods/ SPALT Insertion | - | - | 335.364 | - | - | 45.557 | - | - | 40.965 | - | - | 41.743 | - | - | - | - | - | 41.743 |
| 1.8) Guidance Parts Procurement | - | - | 55.360 | - | - | 1.763 | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.9) SWFPAC Production Support | - | - | 48.050 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.10) EOP Missile and Guidance Costs | - | - | 20.955 | - | - | 3.309 | - | - | 3.585 | - | - | 3.955 | - | - | - | - | - | 3.955 |
| Subtotal: Support - Support Cost | - | - | 2,203.851 | - | - | 198.267 | - | - | 188.134 | - | - | 188.540 | - | - | - | - | - | 188.540 |
| Support - Solid Rocket Motors and PBCS Cost | | | | | | | | | | | | | | | | | | |
| 2.1) Solid Rocket Motor's ^(f) | 16,066.750 | 40 | 642.670 | 16,066.750 | 12 | 192.801 | 16,366.750 | 12 | 196.401 | 16,677.750 | 12 | 200.133 | - | - | - | 16,677.750 | 12 | 200.133 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2 | P-1 Line Item Number / Title: 1250 / TRIDENT II Mods | Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs |

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

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) |
| 2.2) Post Boost Control System (PBCS) ^(†) | 1,976.175 | 40 | 79.047 | 1,976.167 | 12 | 23.714 | 1,975.083 | 12 | 23.701 | 2,012.583 | 12 | 24.151 | - | - | - | 2,012.583 | 12 | 24.151 |
| 2.3) HMX | - | - | 101.152 | - | - | 8.500 | - | - | 10.100 | - | - | 11.064 | - | - | - | - | - | 11.064 |
| 2.4) Other (Tooling, Storage, PET, Stat Fire etc.) | - | - | 163.031 | - | - | 48.785 | - | - | 50.198 | - | - | 51.151 | - | - | - | - | - | 51.151 |
| <i>Subtotal: Support - Solid Rocket Motors and PBCS Cost</i> | - | - | 985.900 | - | - | 273.800 | - | - | 280.400 | - | - | 286.499 | - | - | - | - | - | 286.499 |
| Support - New Start Cost | | | | | | | | | | | | | | | | | | |
| 3.1) Aerospike Protective Cap | - | - | 0.000 | - | - | 0.100 | - | - | - | - | - | - | - | - | - | - | - | - |
| 3.2) 3rd Stage Motor Support | - | - | 0.000 | - | - | - | - | - | - | - | - | 3.200 | - | - | - | - | - | 3.200 |
| 3.3) Bare Missile Bridge | - | - | 4.000 | - | - | 5.500 | - | - | 4.500 | - | - | 3.400 | - | - | - | - | - | 3.400 |
| 3.4) 1st and 2nd Stage Motor Chocks | - | - | 8.900 | - | - | 7.200 | - | - | 5.400 | - | - | - | - | - | - | - | - | - |
| 3.5) Motor Chock Storage | - | - | 2.700 | - | - | 8.400 | - | - | - | - | - | - | - | - | - | - | - | - |
| 3.6) 3rd Stage Dollies | - | - | 0.000 | - | - | 2.000 | - | - | - | - | - | - | - | - | - | - | - | - |
| 3.7) Additional Movement/Transport/Storage/Equip | - | - | 5.400 | - | - | 8.800 | - | - | 7.500 | - | - | 7.400 | - | - | - | - | - | 7.400 |
| <i>Subtotal: Support - New Start Cost</i> | - | - | 21.000 | - | - | 32.000 | - | - | 17.400 | - | - | 14.000 | - | - | - | - | - | 14.000 |
| Gross/Weapon System Cost | - | - | 3,210.751 | - | - | 504.067 | - | - | 485.934 | - | - | 489.039 | - | - | - | - | - | 489.039 |

(†) indicates the presence of a P-5a

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|---|--|--|--|--|--|--|--|---|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | | | | | | | Date: February 2016 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2 | | | P-1 Line Item Number / Title: 1250 / TRIDENT II Mods | | | | | Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs | | | |

| 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 |
|--|-------------|------|---------------------------------|--------------------------------------|----------------------------|------------|------------------------|---------------|---------------------|---------------------|-------------------------|----------------|
| 2.1) Solid Rocket Motor's ^(†) | | 2011 | Lockheed Martin / Sunnyvale, CA | Various | SSP - Crystal City, VA | Dec 2010 | Feb 2014 | 4 | - | Y | | |
| 2.1) Solid Rocket Motor's ^(†) | | 2012 | Lockheed Martin / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Dec 2011 | Feb 2015 | 12 | - | Y | | |
| 2.1) Solid Rocket Motor's ^(†) | | 2013 | Lockheed Martin / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Dec 2012 | Feb 2016 | 12 | - | Y | | |
| 2.1) Solid Rocket Motor's ^(†) | | 2014 | Lockheed Martin / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Nov 2013 | Feb 2017 | 12 | - | Y | | |
| 2.1) Solid Rocket Motor's ^(†) | | 2015 | Lockheed Martin / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Nov 2014 | Feb 2018 | 12 | 16,066.750 | Y | | |
| 2.1) Solid Rocket Motor's ^(†) | | 2016 | Lockheed Martin / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Nov 2015 | Feb 2019 | 12 | 16,366.750 | Y | | |
| 2.1) Solid Rocket Motor's ^(†) | | 2017 | Lockheed Martin / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Nov 2016 | Feb 2020 | 12 | 16,677.750 | Y | | |
| 2.2) Post Boost Control System (PBCS) ^(†) | | 2015 | Lockheed Martin / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Nov 2014 | Feb 2018 | 12 | 1,976.167 | Y | | |
| 2.2) Post Boost Control System (PBCS) ^(†) | | 2016 | Lockheed Martin / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Nov 2015 | Feb 2019 | 12 | 1,975.083 | Y | | |
| 2.2) Post Boost Control System (PBCS) ^(†) | | 2017 | Lockheed Martin / Sunnyvale, CA | Various | SSP - Washington Navy Yard | Nov 2016 | Feb 2020 | 12 | 2,012.583 | Y | | |

^(†) indicates the presence of a P-21

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|---|--|--|--|--|--|--|--|---|--|--|--|
| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | Date: February 2016 | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2 | | | | P-1 Line Item Number / Title: 1250 / TRIDENT II Mods | | | | Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2011 | | | | | | | | | | | | Fiscal Year 2012 | | | | | | | | | | | | BALANCE | |
|---|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|
| 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 |
| 2.1) Solid Rocket Motor's | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2011 | NAVY | 4 | - | 4 | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4 | | |
| | 1 | 2012 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | 12 | | |
| | 1 | 2013 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | 12 | | |
| | 1 | 2014 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | 12 | | |
| | 1 | 2015 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | 12 | | |
| | 1 | 2016 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | 12 | | |
| | 1 | 2017 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | 12 | | |
| 2.2) Post Boost Control System (PBCS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2015 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | 12 | | |
| | 2 | 2016 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | 12 | | |
| | 2 | 2017 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | 12 | | |
| | | | | | | | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | |
| | | | | | | | C | O | E | A | E | A | A | A | U | U | U | E | C | O | V | E | A | E | A | A | U | U | U | S | |
| | | | | | | | T | V | C | N | B | R | P | Y | N | L | G | P | T | V | C | N | B | R | P | Y | N | L | G | P | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2 | | P-1 Line Item Number / Title: 1250 / TRIDENT II Mods |
| | | Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2013 | | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | | BALANCE |
|---------------------------------------|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---|--|---------|
| 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 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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) Solid Rocket Motor's | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2011 | NAVY | 4 | - | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | 1 | 2012 | NAVY | 12 | - | 12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | 1 | 2013 | NAVY | 12 | - | 12 | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | 1 | 2014 | NAVY | 12 | - | 12 | | | | | | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | | | |
| | 1 | 2015 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| | 1 | 2016 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| | 1 | 2017 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| 2.2) Post Boost Control System (PBCS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2015 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| | 2 | 2016 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| | 2 | 2017 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| | | | | | | | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | | | |
| | | | | | | | C | O | E | A | E | A | A | A | U | U | U | E | C | O | V | E | A | E | A | A | U | U | U | S | | | |
| | | | | | | | T | V | C | N | B | R | P | Y | N | L | G | P | T | V | C | N | B | R | P | Y | N | L | U | G | P | | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2 | | | | | | | | | | P-1 Line Item Number / Title: 1250 / TRIDENT II Mods | | | | | | | | | | Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | B A L A N C E | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|---------------------------------|--|
| 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 | | | | | |
| 2.1) Solid Rocket Motor's | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2011 | NAVY | 4 | 4 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| 1 | | 2012 | NAVY | 12 | - | 12 | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | | | | | | |
| 1 | | 2013 | NAVY | 12 | - | 12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4 | | | | | | |
| 1 | | 2014 | NAVY | 12 | - | 12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12 | | | | | | |
| 1 | | 2015 | NAVY | 12 | - | 12 | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12 | | | | | | |
| 1 | | 2016 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | A | - | - | - | - | - | - | - | 12 | | | | | | |
| 1 | | 2017 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | 12 | | | | | | |
| 2.2) Post Boost Control System (PBCS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | 2015 | NAVY | 12 | - | 12 | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12 | | | | | | |
| 2 | | 2016 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | A | - | - | - | - | - | - | - | 12 | | | | | | |
| 2 | | 2017 | 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 | | | | | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | Date: February 2016 | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2 | | | | P-1 Line Item Number / Title: 1250 / TRIDENT II Mods | | | | Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs | | | |

| Cost Elements <i>(Units in Each)</i> | | | | Fiscal Year 2017 | | | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | | | BALANCE | | | |
|---|---------|------|---------|------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|---------|--|--|--|
| 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 | | | | | |
| 2.1) Solid Rocket Motor's | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2011 | NAVY | 4 | 4 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| 1 | | 2012 | NAVY | 12 | 12 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| 1 | | 2013 | NAVY | 12 | 8 | 4 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | - | | | | | | |
| 1 | | 2014 | NAVY | 12 | - | 12 | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | - | | | | | | |
| 1 | | 2015 | NAVY | 12 | - | 12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4 | | | | | | |
| 1 | | 2016 | NAVY | 12 | - | 12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12 | | | | | | |
| 1 | | 2017 | NAVY | 12 | - | 12 | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12 | | | | | | | |
| 2.2) Post Boost Control System (PBCS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | 2015 | NAVY | 12 | - | 12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4 | | | | | | |
| 2 | | 2016 | NAVY | 12 | - | 12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12 | | | | | | | |
| 2 | | 2017 | 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 | | | | | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2 | | | | | | | | | | P-1 Line Item Number / Title: 1250 / TRIDENT II Mods | | | | | | | | | | Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2019 | | | | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | | | | BALANCE | | |
|---|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|--|--|--|--|---------|--|--|
| O 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 | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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) Solid Rocket Motor's | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2011 | NAVY | 4 | 4 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | |
| 1 | | 2012 | NAVY | 12 | 12 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | |
| 1 | | 2013 | NAVY | 12 | 12 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | |
| 1 | | 2014 | NAVY | 12 | 12 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | |
| 1 | | 2015 | NAVY | 12 | 8 | 4 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | - | | | | | | | | |
| 1 | | 2016 | NAVY | 12 | - | 12 | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | | | | | | | | |
| 1 | | 2017 | NAVY | 12 | - | 12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4 | | | | | | | | |
| 2.2) Post Boost Control System (PBCS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | 2015 | NAVY | 12 | 8 | 4 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | - | | | | | | | | |
| 2 | | 2016 | NAVY | 12 | - | 12 | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | | | | | | | | |
| 2 | | 2017 | NAVY | 12 | - | 12 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4 | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2 | | | | | | | | | | P-1 Line Item Number / Title: 1250 / TRIDENT II Mods | | | | | | | | | | Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2021 | | | | | | | | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | | | BALANCE | | | | |
|---|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|--|--|---------|--|--|---|---|
| O C O # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2020 | BAL DUE AS OF 1 OCT | Calendar Year 2021 | | | | | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | | | |
| 2.1) Solid Rocket Motor's | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2011 | NAVY | 4 | 4 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| | 1 | 2012 | NAVY | 12 | 12 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| | 1 | 2013 | NAVY | 12 | 12 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| | 1 | 2014 | NAVY | 12 | 12 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| | 1 | 2015 | NAVY | 12 | 12 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| | 1 | 2016 | NAVY | 12 | 12 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| | 1 | 2017 | NAVY | 12 | 8 | 4 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 2.2) Post Boost Control System (PBCS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2015 | NAVY | 12 | 12 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| | 2 | 2016 | NAVY | 12 | 12 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | 2 | 2017 | NAVY | 12 | 8 | 4 | 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 | | | | | | | | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2 | | P-1 Line Item Number / Title: 1250 / TRIDENT II Mods |
| Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs | | |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|---------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Lockheed Martin - Sunnyvale, CA | 12 | 18 | 24 | 9 | 1 | 37 | 38 | 9 | 1 | 37 | 38 |
| 2 | 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 2017 Navy **Date:** February 2016

| | |
|---|--|
| 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: N/A | Other Related Program Elements: N/A |
|---|--|-------------------------------------|

| | |
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| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|-------------------------------|-----------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|---------------|--------------|--------------|--------------|-------------|---------------|---------------|--------------|--------------|--------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 12.801 | 5.671 | 6.748 | 6.776 | - | 6.776 | 10.858 | 3.764 | 3.846 | 3.923 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 12.801 | 5.671 | 6.748 | 6.776 | - | 6.776 | 10.858 | 3.764 | 3.846 | 3.923 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 12.801 | 5.671 | 6.748 | 6.776 | - | 6.776 | 10.858 | 3.764 | 3.846 | 3.923 | 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:

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 2017 Navy **Date:** February 2016

| | |
|---|--|
| 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: N/A | Other Related Program Elements: N/A |
|---|--|-------------------------------------|

| | |
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| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|-------------------------------|-----------------------------|

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-40a | Missile Industrial Facilities | | | - / 12.801 | - / 5.671 | - / 6.748 | - / 6.776 | - / - | - / 6.776 |
| P-40 | Total Gross/Weapon System Cost | | | - / 12.801 | - / 5.671 | - / 6.748 | - / 6.776 | - / - | - / 6.776 |

*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 sum exactly 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 2017 include modifications and rehabilitation of civil works, non-severable equipment, and real property. Among these projects are roof replacements, upgrades and improvements to building electrical systems, upgrades to heating and air conditioning systems, resurfacing of roads and parking areas (focusing on Motor transportation routes), and general facilities maintenance.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy **Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 3 **P-1 Line Item Number / Title:** 1350 / Missile Industrial Facilities **Aggregated Items Title:** Missile Industrial Facilities

| Item Number / Title [DODIC] | ID CD | MDAP/MAIS Code | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | | - | - | 12.801 | - | - | 5.671 | - | - | 6.748 | - | - | 6.776 | - | - | - | - | - | 6.776 |
| Subtotal: 1) Missile Industrial Facilities | | | - | - | 12.801 | - | - | 5.671 | - | - | 6.748 | - | - | 6.776 | - | - | - | - | - | 6.776 |
| Total | | | - | - | 12.801 | - | - | 5.671 | - | - | 6.748 | - | - | 6.776 | - | - | - | - | - | 6.776 |

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|---|---|
| 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: N/A | Other Related Program Elements: N/A |
|---|--|-------------------------------------|

| | |
|-------------------------------|-----------------------------|
| Line Item MDAP/MAIS Code: 289 | Item MDAP/MAIS Code(s): N/A |
|-------------------------------|-----------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|-------------------|----------------|----------------|----------------|-------------|----------------|---------------|---------------|---------------|---------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | 7,923 | 243 | 149 | 100 | - | 100 | - | - | - | - | Continuing | Continuing |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 12,614.720 | 317.458 | 202.314 | 186.905 | - | 186.905 | 37.675 | 37.032 | 42.981 | 98.750 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 12,614.720 | 317.458 | 202.314 | 186.905 | - | 186.905 | 37.675 | 37.032 | 42.981 | 98.750 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 12,614.720 | 317.458 | 202.314 | 186.905 | - | 186.905 | 37.675 | 37.032 | 42.981 | 98.750 | 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 Thousands</i>) | 1,194.711 | 1,077.025 | 1,089.349 | 1,498.440 | - | 1,498.440 | - | - | - | - | - | - |
| 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

PB17 controls do not include the FMS reprogramming approved as part of the FY15 OMNIBUS approved on September 18, 2015 for \$21.4M associated with the sale of 20 Torpedo Tube Launch (TTL) weapons to the United Kingdom. These additional FY15 funds will be used to procure up to 18 additional VLS TACTOM's as part of the FY16 FRP-13 contract.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|---|---|
| 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: N/A | Other Related Program Elements: N/A |
|--|---|--|

| | |
|--------------------------------------|------------------------------------|
| Line Item MDAP/MAIS Code: 289 | Item MDAP/MAIS Code(s): N/A |
|--------------------------------------|------------------------------------|

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Tomahawk | P-5a, P-21 | | 7,923 / 12,614.720 | 243 / 317.458 | 149 / 202.314 | 100 / 186.905 | - / - | 100 / 186.905 |
| P-40 | Total Gross/Weapon System Cost | | | 7,923 / 12,614.720 | 243 / 317.458 | 149 / 202.314 | 100 / 186.905 | - / - | 100 / 186.905 |

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

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

Justification:
 Procurement of new missiles has been suspended beginning in FY18 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).

 FY17 funding supports TACTOM missile procurement, fuel, and production and systems engineering costs support for FRP14 production.

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / O2 / 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|-------------------|----------------|----------------|----------------|-------------|----------------|
| Procurement Quantity (Units in Each) | 7,923 | 243 | 149 | 100 | - | 100 |
| Gross/Weapon System Cost (\$ in Millions) | 12,614.720 | 317.458 | 202.314 | 186.905 | - | 186.905 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 12,614.720 | 317.458 | 202.314 | 186.905 | - | 186.905 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 12,614.720 | 317.458 | 202.314 | 186.905 | - | 186.905 |

(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 Thousands) | 1,592.165 | 1,306.412 | 1,357.812 | 1,869.050 | - | 1,869.050 |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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⁾ | 868.058 | 2,580 | 2,239.590 | 1,077.025 | 243 | 261.717 | 1,089.350 | 149 | 162.313 | 1,498.440 | 100 | 149.844 | - | - | - | 1,498.440 | 100 | 149.844 |
| 1.1.4) TACTICAL TOMAHAWK (CLS) ⁽¹⁾ | 883.216 | 1,078 | 952.107 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.5) TACTICAL TOMAHAWK (TTL) | 1,088.385 | 65 | 70.745 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 9,465.694 | - | - | 261.717 | - | - | 162.313 | - | - | 149.844 | - | - | - | - | - | 149.844 |
| <i>Subtotal: Flyaway - TOTAL HARDWARE - MISSILE Cost</i> | - | - | 9,465.694 | - | - | 261.717 | - | - | 162.313 | - | - | 149.844 | - | - | - | - | - | 149.844 |

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 2017 Navy | | | | | | | | | | | | | Date: February 2016 | | | | | |
|--|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|------------------------|---------------|---|----------------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / O2 / 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 sum exactly due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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⁾ | 352.786 | 1,078 | 380.303 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.3) MK 14 CANISTERS ^{(1) (2)} | 82.834 | 2,580 | 213.711 | 73.000 | 243 | 17.739 | 78.020 | 149 | 11.625 | 105.817 | 100 | 10.582 | - | - | - | 105.817 | 100 | 10.582 |
| 2.1.4) OBSOLESCENCE ⁽³⁾ | - | - | 36.779 | - | - | 8.626 | - | - | 3.550 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 657.093 | - | - | 26.365 | - | - | 15.175 | - | - | 10.582 | - | - | - | - | - | 10.582 |
| <i>Subtotal: Hardware - TOTAL HARDWARE - MISSILE - OTHER COSTS Cost</i> | - | - | 657.093 | - | - | 26.365 | - | - | 15.175 | - | - | 10.582 | - | - | - | - | - | 10.582 |
| Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost | | | | | | | | | | | | | | | | | | |
| 3.1) PRODUCT IMPROVEMENT | - | - | 433.829 | - | - | 1.502 | - | - | - | - | - | - | - | - | - | - | - | - |
| 3.2) PRODUCTION ENGINEERING SUPPORT ⁽⁴⁾ | - | - | 755.268 | - | - | 10.536 | - | - | 10.926 | - | - | 10.895 | - | - | - | - | - | 10.895 |
| 3.3) SPECIAL TOOLING & TEST EQUIPMENT (ST & TE) | - | - | 38.090 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3.4) SYSTEMS ENGINEERING ⁽⁵⁾ | - | - | 399.035 | - | - | 10.723 | - | - | 7.121 | - | - | 8.676 | - | - | - | - | - | 8.676 |
| <i>Subtotal: Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost</i> | - | - | 1,626.222 | - | - | 22.761 | - | - | 18.047 | - | - | 19.571 | - | - | - | - | - | 19.571 |
| Support - TOTAL FLEET SUPPORT - MISSILE Cost | | | | | | | | | | | | | | | | | | |
| 4.1) DOCUMENTATION | - | - | 32.257 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.2) SUPPORT EQUIPMENT ⁽⁶⁾ | - | - | 176.939 | - | - | 6.615 | - | - | 6.779 | - | - | 6.908 | - | - | - | - | - | 6.908 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - TOTAL FLEET SUPPORT - MISSILE Cost</i> | - | - | 552.193 | - | - | 6.615 | - | - | 6.779 | - | - | 6.908 | - | - | - | - | - | 6.908 |
| Support - TOTAL SPARES & REPAIR PARTS Cost | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / O2 / 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|----------------|----------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| 6.1) TOMAHAWK INITIAL SPARES | - | - | 313.518 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - TOTAL SPARES & REPAIR PARTS Cost</i> | - | - | 313.518 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | 1,592.165 | 7,923 | 12,614.720 | 1,306.412 | 243 | 317.458 | 1,357.812 | 149 | 202.314 | 1,869.050 | 100 | 186.905 | - | - | 1,869.050 | 100 | 186.905 | |

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

Footnotes:

- (1) - Prior Year quantity increased by 8 VLS AURs utilizing buy-to-budget authority with FY14 funding (procured in FY15). - FY15's unit cost is based on the composite contract cost for 243 VLS AURs across the FY15 and FY16 production contract. 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 unit cost decrease from the PB16 value of \$1,481,860 to the PB17 value of \$1,089,350 is due to the 49 additional VLS quantities in FY16 as part of the Congressional add (\$30.0M), the 18 additional VLS quantities associated with the FMS sale of TTL missiles to the United Kingdom (\$21.4M) and the inclusion of FY17 production quantities. - The FY17 VLS estimated cost projection of 100 missiles is based on cost estimating methodology used for quantities below the minimum sustaining rate of 196. PB17 estimate price based on FY17 FRP-14 production lot as the final stand-alone TACTOM procurement (i.e. a base contract with no option year) and first production lot with procurement quantities below minimum sustaining rate.
- (2) MK 14 canister unit cost increase from FY16 to FY17 due to lower production quantities and minimum buy requirements associated with new vs remanufactured canisters. This budget submittal includes the maximum reuse of remanufactured canisters.
- (3) Obsolescence funding is required to maintain the form, fit and function of the TACTOM missile. This line also includes costs associated with managing diminishing manufacturing sources including Williams Engine and a supplier base that is being increasingly pressurized by production rates at/near minimum sustaining rate.
- (4) -Production Engineering Support in FY17 is associated with the ongoing sustaining engineering in support of TACTOM production. The FY17 missile procurements will deliver over a 9 month period starting 13 months after contract award, which extends deliveries through March 2019. 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. -FY17 production engineering support funding will be utilized in association with the production of one variant of the AUR at lower production quantities across the delivery period of the final production lot.
- (5) -Systems Engineering Support in FY17 is associated with the ongoing sustaining engineering in support of TACTOM production. The FY17 missile procurements will deliver over a 9 month period starting 13 months after contract award, which extends deliveries through March 2019. 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. -FY17 systems engineering support funding will be utilized in association with the production of one variant of the AUR at lower production quantities across the delivery period of the final production lot.
- (6) Support Equipment in the FY 16-21 timeframe is associated with Mid-Body Range Safety System (MRSS) which is used within Tomahawk Flight Tests to control missile flight capabilities. This item is classified within the procurement budget as it is an asset with a system cost greater than the current expense/investment threshold of \$250,000 and is a non-centrally managed item.

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 | Raytheon Missile System / Tucson, AZ | SS / FP | NAVAIR | Dec 2012 | Oct 2014 | 147 | 1,015.376 | Y | | Sep 2010 |
| 1.1.3) TACTICAL TOMAHAWK (VLS) ^(†) | | 2014 | Raytheon Missile System / Tucson, AZ | SS / FP | NAVAIR | Sep 2014 | Aug 2015 | 150 | 1,062.465 | Y | | Apr 2013 |
| 1.1.3) TACTICAL TOMAHAWK (VLS) ^(†) | | 2015 ⁽⁷⁾ | Raytheon Missile System / Tucson, AZ | SS / FP | NAVAIR | Mar 2015 | Sep 2016 | 196 | 1,121.669 | Y | | Apr 2013 |
| 1.1.3) TACTICAL TOMAHAWK (VLS) ^(†) | ✓ | 2015 ⁽⁸⁾ | Raytheon Missile System / Tucson, AZ | SS / FP | NAVAIR | Aug 2016 | Aug 2017 | 47 | 890.851 | Y | | Jul 2015 |
| 1.1.3) TACTICAL TOMAHAWK (VLS) ^(†) | | 2016 | Raytheon Missile System / Tucson, AZ | SS / FP | NAVAIR | Aug 2016 | Nov 2017 | 149 | 1,089.350 | Y | | Jul 2015 |
| 1.1.3) TACTICAL TOMAHAWK (VLS) ^(†) | | 2017 | Raytheon Missile System / Tucson, AZ | SS / FP | NAVAIR | Jun 2017 | Jul 2018 | 100 | 1,498.440 | Y | | Jul 2016 |
| 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 ^(†) | | 2014 | Raytheon Missile System / Tucson, AZ | SS / FP | NAVAIR | Sep 2014 | Sep 2015 | 64 | 405.546 | Y | | Apr 2013 |
| 2.1.3) MK 14 CANISTERS ^(†) | | 2013 | BAE ⁽⁹⁾ / MINNEAPOLIS, MN | C / FP | NAVSEA | Jun 2013 | May 2014 | 147 | 98.288 | Y | | Jun 2012 |
| 2.1.3) MK 14 CANISTERS ^(†) | | 2014 | BAE ⁽⁹⁾ / MINNEAPOLIS, MN | C / FP | NAVSEA | Mar 2014 | Apr 2015 | 150 | 73.303 | Y | | Jun 2012 |
| 2.1.3) MK 14 CANISTERS ^(†) | | 2015 | BAE ⁽⁹⁾ / MINNEAPOLIS, MN | C / FP | NAVSEA | Mar 2015 | Jan 2016 | 196 | 73.000 | Y | | Jun 2012 |
| 2.1.3) MK 14 CANISTERS ^(†) | ✓ | 2015 | BAE ⁽⁹⁾ / MINNEAPOLIS, MN | C / FP | NAVSEA | Mar 2016 | Jan 2017 | 47 | 73.000 | Y | | Jun 2012 |
| 2.1.3) MK 14 CANISTERS ^(†) | | 2016 | BAE ⁽⁹⁾ / MINNEAPOLIS, MN | C / FP | NAVSEA | Mar 2016 | Apr 2017 | 149 | 78.020 | Y | | Jun 2012 |
| 2.1.3) MK 14 CANISTERS ^(†) | | 2017 ⁽¹⁰⁾ | BAE ⁽⁹⁾ / MINNEAPOLIS, MN | C / FP | NAVSEA | Mar 2017 | Jan 2018 | 100 | 105.817 | Y | | Jul 2016 |

^(†) indicates the presence of a P-21

Footnotes:

⁽⁷⁾ FY15 baseline and OCO funding unit cost estimate based upon composite unit cost value (\$1.077M) for 243 VLS AURs across the FY15 and FY16 production contract.

⁽⁸⁾ 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 (\$1.077M) for 243 VLS AURs across the FY15 and FY16 production contract.

⁽⁹⁾ MSR/MAX production rates are based on canister contract constraints. Multiple canister configurations are manufactured at BAE in Aberdeen, South Dakota for multiple customers in the same facility. the family includes MK7, MK8, MK13, MK15, MK21 and MK236. As a result of the broad number of customers, the demand level is sufficient for the industrial base. There is no specific MSR/MAX for the MK14 TACTOM canister. MSR/MAX would be a factor of the entire family of canisters.

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|---|---|---|
| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1 | P-1 Line Item Number / Title: 2101 / Tomahawk | Item Number / Title [DODIC]: 1 / Tomahawk |

⁽¹⁰⁾ MK 14 canister unit cost increase from FY16 to FY17 due to lower production quantities and minimum buy requirements associated with new vs remanufactured canisters.

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / O2 / 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 | | | | | | | | | | | | | BALANCE | | | | | | | | | | | | | | | | | | | |
|---|---------|-------|---------|---------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 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 C T | N O V | D E C | J A N | 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 - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 147 | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2014 | NAVY | 150 | - | 150 | | | | | | | | | | | | | | | | | | | | | | A - | 150 | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | NAVY | 196 ⁽¹¹⁾ | - | 196 | | | | | | | | | | | | | | | | | | | | | | | 196 | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | 1 | 2015 | NAVY | 47 | - | 47 | | | | | | | | | | | | | | | | | | | | | | | 47 | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2016 | NAVY | 149 | - | 149 | | | | | | | | | | | | | | | | | | | | | | | 149 | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2017 | 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: 1014 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2014 | NAVY | 64 | - | 64 | | | | | | | | | | | | | | | | | | | | | | A - | 64 | | | | | | | | | | | | | | | | | | | | | | |
| 2.1.3) MK 14 CANISTERS ⁽²⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 2283 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2013 | NAVY | 147 | - | 147 | | | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 60 | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2014 | NAVY | 150 | - | 150 | | | | | | | | | | | | | | | | | | | | | A - | - | 150 | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2015 | NAVY | 196 | - | 196 | | | | | | | | | | | | | | | | | | | | | | | 196 | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | 4 | 2015 | NAVY | 47 ⁽¹²⁾ | - | 47 | | | | | | | | | | | | | | | | | | | | | | | 47 | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2016 | NAVY | 149 | - | 149 | | | | | | | | | | | | | | | | | | | | | | | 149 | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2017 | NAVY | 100 ⁽¹³⁾ | - | 100 | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width:100%; border-collapse: collapse;"> <tr> <td>O C C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td><td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | | | | | | | | | O C C T | N O V | D E C | J A N | 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 |
| O C C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | Fiscal Year 2015 | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | BALANCE | | |
|---|---------|------|---------|---------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-----|--|
| 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 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | 30 | 14 | 18 | 4 | 14 | 8 | 7 | 24 | 10 | 3 | - | - | - | - | - | - | 15 | | | | | | | - | | | |
| | 1 | 2014 | NAVY | 150 | - | 150 | - | - | - | - | - | - | - | - | - | - | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 | 12 | 12 | 12 | 12 | 18 | - | | | |
| | 1 | 2015 | NAVY | 196 ⁽¹¹⁾ | - | 196 | | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 16 | 180 | | | |
| ✓ | 1 | 2015 | NAVY | 47 | - | 47 | | | | | | | | | | | | | | | | | | | | | | | A - | - | 47 | | |
| | 1 | 2016 | NAVY | 149 | - | 149 | | | | | | | | | | | | | | | | | | | | | | | A - | - | 149 | | |
| | 1 | 2017 | NAVY | 100 | - | 100 | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | |
| 1.1.4) TACTICAL TOMAHAWK (CLS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 950 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2013 | NAVY | 64 | - | 64 | - | - | - | 7 | 7 | 8 | 9 | 19 | 8 | 6 | | | | | | | | | | | | | | | - | | |
| | 2 | 2014 | NAVY | 64 | - | 64 | - | - | - | - | - | - | - | - | - | - | 5 | 5 | 5 | 5 | 7 | 7 | 7 | 7 | 4 | 4 | 4 | 4 | | | - | | |
| 2.1.2) CCLS SUBMARINE CAPSULES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 1014 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2014 | NAVY | 64 | - | 64 | - | - | - | - | - | - | - | - | - | - | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 4 | | | - | | |
| 2.1.3) MK 14 CANISTERS ⁽²⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 2283 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2013 | NAVY | 147 | 87 | 60 | 14 | 3 | 7 | 7 | 7 | 7 | - | - | - | - | - | - | - | - | - | 15 | | | | | | | | | - | | |
| | 4 | 2014 | NAVY | 150 | - | 150 | - | - | - | - | - | - | 8 | 16 | 8 | 4 | 24 | 28 | 30 | 8 | 6 | - | - | 18 | | | | | | | - | | |
| | 4 | 2015 | NAVY | 196 | - | 196 | | | | | | A - | - | - | - | - | - | - | - | - | - | 17 | 17 | 17 | 17 | 18 | 18 | 18 | 16 | 16 | 42 | | |
| ✓ | 4 | 2015 | NAVY | 47 ⁽¹²⁾ | - | 47 | | | | | | | | | | | | | | | | | | | | | | | | A - | - | 47 | |
| | 4 | 2016 | NAVY | 149 | - | 149 | | | | | | | | | | | | | | | | | | | | | | | | A - | - | 149 | |
| | 4 | 2017 | NAVY | 100 ⁽¹³⁾ | - | 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 | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2017 | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | BALANCE | | |
|---|---------|------|---------|---------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|---|
| 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 | |
| 1.1.3) TACTICAL TOMAHAWK (VLS) ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 2283 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2013 | NAVY | 147 | 147 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| | 1 | 2014 | NAVY | 150 | 150 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| | 1 | 2015 | NAVY | 196 ⁽¹¹⁾ | 16 | 180 | 16 | 17 | 16 | 16 | 17 | 16 | 16 | 17 | 16 | 16 | 17 | | | | | | | | | | | | - | | | |
| ✓ | 1 | 2015 | NAVY | 47 | - | 47 | - | - | - | - | - | - | - | - | - | 12 | 12 | 12 | 11 | | | | | | | | | | - | | | |
| | 1 | 2016 | NAVY | 149 | - | 149 | - | - | - | - | - | - | - | - | - | - | - | 2 | 14 | 14 | 14 | 14 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | | | |
| | 1 | 2017 | NAVY | 100 | - | 100 | | | | | | | | | A | - | - | - | - | - | - | - | - | - | 2 | 12 | 13 | 73 | | | | |
| 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: 1014 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2014 | NAVY | 64 | 64 | - | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| 2.1.3) MK 14 CANISTERS ⁽²⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 2283 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2013 | NAVY | 147 | 147 | - | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2014 | NAVY | 150 | 150 | - | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2015 | NAVY | 196 | 154 | 42 | 16 | 16 | 10 | | | | | | | | | | | | | | | | | | | - | | | | |
| ✓ | 4 | 2015 | NAVY | 47 ⁽¹²⁾ | - | 47 | - | - | - | 12 | 12 | 12 | 11 | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2016 | NAVY | 149 | - | 149 | - | - | - | - | - | - | 2 | 14 | 14 | 14 | 14 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | - | | | | |
| | 4 | 2017 | NAVY | 100 ⁽¹³⁾ | - | 100 | | | | | | | | | A | - | - | - | - | - | - | - | 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 | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2019 | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | BALANCE | |
|---|---------|------|---------|---------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|
| O 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | 150 | 150 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 1 | 2015 | NAVY | 196 ⁽¹¹⁾ | 196 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| ✓ | 1 | 2015 | NAVY | 47 | 47 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 1 | 2016 | NAVY | 149 | 136 | 13 | 13 | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 1 | 2017 | NAVY | 100 | 27 | 73 | 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: 1014 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2014 | NAVY | 64 | 64 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| 2.1.3) MK 14 CANISTERS ⁽²⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 2283 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2013 | NAVY | 147 | 147 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 4 | 2014 | NAVY | 150 | 150 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 4 | 2015 | NAVY | 196 | 196 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| ✓ | 4 | 2015 | NAVY | 47 ⁽¹²⁾ | 47 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 4 | 2016 | NAVY | 149 | 149 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 4 | 2017 | NAVY | 100 ⁽¹³⁾ | 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 | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1 | P-1 Line Item Number / Title: 2101 / Tomahawk | Item Number / Title [DODIC]: 1 / Tomahawk |
|---|---|---|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|--------------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Raytheon Missile System - Tucson, AZ | 196 | 360 | 456 | - | - | - | - | - | 9 | 13 | 22 |
| 2 | Raytheon Missile System - Tucson, AZ | 196 | 360 | 456 | - | - | - | - | - | - | - | - |
| 3 | Raytheon Missile System - Tucson, AZ | 20 | 64 | 123 | - | - | - | - | - | - | - | - |
| 4 | BAE ⁽⁹⁾ - MINNEAPOLIS, MN | 100 | 100 | 196 | - | - | - | - | - | 6 | 10 | 16 |

"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:

⁽⁹⁾ MSR/MAX production rates are based on canister contract constraints. Multiple canister configurations are manufactured at BAE in Aberdeen, South Dakota for multiple customers in the same facility. the family includes MK7, MK8, MK13, MK15, MK21 and MK236. As a result of the broad number of customers, the demand level is sufficient for the industrial base. There is no specific MSR/MAX for the MK14 TACTOM canister. MSR/MAX would be a factor of the entire family of canisters.

⁽¹¹⁾ FY15 47 OCO missiles will be procured as part of the FRP13 FY16 buy, which will be delivered from August-November 2017.

⁽¹²⁾ FY15 47 OCO MK14 Canisters will be procured as part of the FRP13 FY16 buy, which will be delivered from January-April 2017.

⁽¹³⁾ MSR/MAX production rates are based on canister contract constraints. Multiple canister configurations are manufactured at BAE in Aberdeen, South Dakota for multiple customers in the same facility. the family includes MK7, MK8, MK13, MK15, MK21 and MK236. As a result of the broad number of customers, the demand level is sufficient for the industrial base. There is no specific MSR/MAX for the MK14 TACTOM canister. MSR/MAX would be a factor of the entire family of canisters.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|--|---|
| 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: N/A | Other Related Program Elements: N/A |
|---|--|-------------------------------------|

| | |
|-------------------------------|-----------------------------|
| Line Item MDAP/MAIS Code: 185 | Item MDAP/MAIS Code(s): N/A |
|-------------------------------|-----------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|------------------|--------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | 2,306 | - | 167 | 163 | - | 163 | 247 | 260 | 252 | 248 | 799 | 4,442 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 2,139.058 | 2.165 | 202.773 | 204.697 | - | 204.697 | 261.825 | 272.341 | 268.903 | 274.092 | 908.404 | 4,534.258 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 2,139.058 | 2.165 | 202.773 | 204.697 | - | 204.697 | 261.825 | 272.341 | 268.903 | 274.092 | 908.404 | 4,534.258 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 2,139.058 | 2.165 | 202.773 | 204.697 | - | 204.697 | 261.825 | 272.341 | 268.903 | 274.092 | 908.404 | 4,534.258 |

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

| | | | | | | | | | | | | |
|--|---------|---|-----------|-----------|---|-----------|-----------|-----------|-----------|-----------|------------|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | 1.416 | 1.093 | - | 1.093 | 1.239 | 2.353 | 1.579 | 1.611 | Continuing | Continuing |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | 858.345 | - | 1,200.108 | 1,245.466 | - | 1,245.466 | 1,053.170 | 1,036.162 | 1,055.647 | 1,094.327 | 1,097.173 | 974.455 |
| 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 is a small, light, fast missile with improved capabilities against very low and high-altitude targets in an electronic attack (EA) environment. The AIM-120D provides increased performance from improved kinematics, GPS-aided navigation, a two-way data link; which enhances aircrew survivability and network compatibility, and new guidance software to combat a technologically capable adversary, reduce risk in air combat scenarios, and limit missile defense challenges.

FY16 quantity increase to 179 with Congressional add for 15 additional captive air training missiles (CATM).

PY quantity should be: 2,313

Total quantity should be: 4,461

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: 185 **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / AMRAAM | P-5a, P-21 | | 2,306 / 2,139.058 | - / 2.165 | 167 / 202.773 | 163 / 204.697 | - / - | 163 / 204.697 |
| P-40 | Total Gross/Weapon System Cost | | | 2,306 / 2,139.058 | - / 2.165 | 167 / 202.773 | 163 / 204.697 | - / - | 163 / 204.697 |

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

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

Justification:
FY17 provides funding to procure 163 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.

Due to projected decrease in Foreign Military Sales, the quantity of all up rounds (AURs) and captive air training missile (CATMs) has decreased because the unit costs are based on combined procurement of Navy, AF, and FMS buys for each fiscal year.

Total Program quantity by service:
The US Navy will procure 4,461 total missiles.
The US Air Force will procure 12,851 total missiles.

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|---|---|---|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (Units in Each) | 2,306 | - | 167 | 163 | - | 163 |
| Gross/Weapon System Cost (\$ in Millions) | 2,139.058 | 2.165 | 202.773 | 204.697 | - | 204.697 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 2,139.058 | 2.165 | 202.773 | 204.697 | - | 204.697 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 2,139.058 | 2.165 | 202.773 | 204.697 | - | 204.697 |

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

| | | | | | | |
|---|---------|---|-----------|-----------|---|-----------|
| Initial Spares (\$ in Millions) | - | - | 1.416 | 1.093 | - | 1.093 |
| Gross/Weapon System Unit Cost (\$ in Thousands) | 927.605 | - | 1,214.210 | 1,255.810 | - | 1,255.810 |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | - | - | - | 921.638 | 138 | 127.186 | 983.840 | 163 | 160.366 | - | - | - | 983.840 | 163 | 160.366 |
| 1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ⁽²⁾ | 639.000 | 294 | 187.866 | - | - | - | 501.098 | 41 | 20.545 | - | - | - | - | - | - | - | - | - |
| 1.1.3) WARRANTY | - | - | 30.817 | - | - | - | - | - | 5.303 | - | - | - | - | - | - | - | - | - |
| 1.1.4) DIMINISHING MANUFACTURING SOURCES (DMS) ⁽³⁾ | - | - | 131.884 | - | - | - | - | - | 32.720 | - | - | 29.747 | - | - | - | - | - | 29.747 |
| 1.1.5) TOOLING AND TEST EQUIPMENT | - | - | 20.747 | - | - | - | - | - | 4.970 | - | - | 2.019 | - | - | - | - | - | 2.019 |
| 1.1.6) ENGINEERING CHANGE ORDERS (ECO) | - | - | 30.693 | - | - | - | - | - | 0.146 | - | - | 1.269 | - | - | - | - | - | 1.269 |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>1,510.416</i> | - | - | - | - | - | <i>190.870</i> | - | - | <i>193.401</i> | - | - | - | - | - | <i>193.401</i> |
| <i>Subtotal: Flyaway - MISSILE Cost</i> | - | - | <i>1,510.416</i> | - | - | - | - | - | <i>190.870</i> | - | - | <i>193.401</i> | - | - | - | - | - | <i>193.401</i> |
| 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 2017 Navy | | Date: February 2016 |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) | - | - | 5.204 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 90.142 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway - NONRECURRING and ANCILLARY EQUIPMENT Cost</i> | - | - | 90.142 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway - PRODUCTION SUPPORT Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 3.1.1) TEST SUPPORT | - | - | 121.886 | - | - | 2.165 | - | - | 4.794 | - | - | 4.936 | - | - | - | - | - | 4.936 |
| 3.1.2) TECHNICAL SUPPORT | - | - | 256.899 | - | - | - | - | - | 4.754 | - | - | 4.674 | - | - | - | - | - | 4.674 |
| <i>Subtotal: Recurring Cost</i> | - | - | 378.785 | - | - | 2.165 | - | - | 9.548 | - | - | 9.610 | - | - | - | - | - | 9.610 |
| <i>Subtotal: Flyaway - PRODUCTION SUPPORT Cost</i> | - | - | 378.785 | - | - | 2.165 | - | - | 9.548 | - | - | 9.610 | - | - | - | - | - | 9.610 |
| Support - SUPPORT COST - FLEET Cost | | | | | | | | | | | | | | | | | | |
| 4.1) PECULIAR SUPPORT EQUIPMENT | - | - | 60.807 | - | - | - | - | - | 0.073 | - | - | - | - | - | - | - | - | - |
| 4.2) TRAINING EQUIPMENT (5) | - | - | 22.899 | - | - | - | - | - | 0.703 | - | - | 0.077 | - | - | - | - | - | 0.077 |
| 4.3) INTEGRATED LOGISTICS SUPPORT (ILS) | - | - | 76.009 | - | - | - | - | - | 1.579 | - | - | 1.609 | - | - | - | - | - | 1.609 |
| <i>Subtotal: Support - SUPPORT COST - FLEET Cost</i> | - | - | 159.715 | - | - | - | - | - | 2.355 | - | - | 1.686 | - | - | - | - | - | 1.686 |
| Gross/Weapon System Cost | 927.605 | 2,306 | 2,139.058 | - | - | 2.165 | 1,214.210 | 167 | 202.773 | 1,255.810 | 163 | 204.697 | - | - | - | 1,255.810 | 163 | 204.697 |

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 2017 Navy | | Date: February 2016 |
| 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: |
| <p>(2) CNAF allocates CATMs to squadrons based on need and phase in the F RTP cycle.</p> <p>(3) FY17 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.</p> <p>(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 typically funded every four years based on procurement quantities.</p> <p>(5) Training equipment request includes 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.</p> | | |

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 | Oct 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 | Feb 2015 | 17 | 1,231.471 | Y | | Jun 2011 |
| 1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ^(†) | | 2014 | Raytheon Missile System / Tucson, AZ | SS / FPIF | EGLIN AFB, FL | Mar 2015 | Apr 2017 | 7 | 913.143 | Y | | Mar 2013 |
| 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 | 921.638 | Y | | Jul 2013 |
| 1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ^(†) | | 2017 | Raytheon Missile System / Tucson, AZ | SS / FPIF | EGLIN AFB, FL | Mar 2017 | Feb 2019 | 163 | 983.840 | Y | | Jul 2015 |
| 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 | May 2016 | 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 | Mar 2016 | Sep 2017 | 41 | 501.098 | 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 until Oct 2014.

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2011 | | | | | | | | | | | | Fiscal Year 2012 | | | | | | | | | | | | BALANCE | |
|---|----------|-------------|--------------|--------------------|---|--|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|------------|-------|---------|-------|
| 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 D U E A S O F 1 O C T | 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 |
| 1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 1920 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2011 | NAVY | 68 | - | 68 | | | | | | | | | | | | | | | | | | | | | | 68 | | | |
| | 1 | 2011 | AF (‡) | 75 | - | 75 | | | | | | | | | | | | | | | | | | | | | | 75 | | | |
| | 1 | 2011 | FMS (‡) | 168 | - | 168 | | | | | | | | | | | | | | | | | | | | | | 168 | | | |
| | 1 | 2011 | Total | 311 | - | 311 | | | | | | | | | | | | | | | | | | | | | | 311 | | | |
| | 1 | 2012 | NAVY | 17 | - | 17 | | | | | | | | | | | | | | | | | | | | | | 17 | | | |
| | 1 | 2012 | AF (‡) | 7 | - | 7 | | | | | | | | | | | | | | | | | | | | | | 7 | | | |
| | 1 | 2012 | FMS (‡) | 206 | - | 206 | | | | | | | | | | | | | | | | | | | | | | 206 | | | |
| | 1 | 2012 | Total | 230 | - | 230 | | | | | | | | | | | | | | | | | | | | | | 230 | | | |
| | 1 | 2014 | NAVY | 7 | - | 7 | | | | | | | | | | | | | | | | | | | | | | 7 | | | |
| | 1 | 2014 | AF (‡) | 166 | - | 166 | | | | | | | | | | | | | | | | | | | | | | 166 | | | |
| | 1 | 2014 | FMS (‡) | 200 | - | 200 | | | | | | | | | | | | | | | | | | | | | | 200 | | | |
| | 1 | 2014 | Total | 373 | - | 373 | | | | | | | | | | | | | | | | | | | | | | 373 | | | |
| | 1 | 2016 | NAVY | 138 ⁽⁷⁾ | - | 138 | | | | | | | | | | | | | | | | | | | | | | 138 | | | |
| | 1 | 2016 | AF (‡) | 262 | - | 262 | | | | | | | | | | | | | | | | | | | | | | 262 | | | |
| | 1 | 2016 | FMS (‡) | 314 | - | 314 | | | | | | | | | | | | | | | | | | | | | | 314 | | | |
| | 1 | 2016 | Total | 714 | - | 714 | | | | | | | | | | | | | | | | | | | | | | 714 | | | |
| | 1 | 2017 | NAVY | 163 | - | 163 | | | | | | | | | | | | | | | | | | | | | | 163 | | | |
| | 1 | 2017 | AF (‡) | 253 | - | 253 | | | | | | | | | | | | | | | | | | | | | | 253 | | | |
| | 1 | 2017 | FMS (‡) | 250 | - | 250 | | | | | | | | | | | | | | | | | | | | | | 250 | | | |
| | 1 | 2017 | Total | 666 | - | 666 | | | | | | | | | | | | | | | | | | | | | | 666 | | | |
| 1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ⁽²⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 123 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2012 | NAVY | 50 | - | 50 | | | | | | | | | | | | | | | | | | | | | | 50 | | | |
| | 2 | 2012 | AF (‡) | 69 | - | 69 | | | | | | | | | | | | | | | | | | | | | | 69 | | | |
| | 2 | 2012 | Total | 119 | - | 119 | | | | | | | | | | | | | | | | | | | | | | 119 | | | |
| | 2 | 2013 | NAVY | 67 | - | 67 | | | | | | | | | | | | | | | | | | | | | | 67 | | | |
| | 2 | 2013 | AF (‡) | 84 | - | 84 | | | | | | | | | | | | | | | | | | | | | | 84 | | | |
| | 2 | 2013 | Total | 151 | - | 151 | | | | | | | | | | | | | | | | | | | | | | 151 | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2013 | | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | | BALANCE | |
|---|-------------|--------------|---------|--------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|----------|----------|------------|-----------|------------|-----------|---------|--|
| 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 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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: 1920 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2011 | NAVY | | 68 | - | 68 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 68 | | | | |
| 1 | 2011 | AF (†) | | 75 | - | 75 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 75 | | | | |
| 1 | 2011 | FMS (†) | | 168 | - | 168 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 168 | | | | |
| 1 | 2011 | Total | | 311 | - | 311 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 311 | | | | | |
| 1 | 2012 | NAVY | | 17 | - | 17 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 17 | | | | | |
| 1 | 2012 | AF (†) | | 7 | - | 7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7 | | | | | |
| 1 | 2012 | FMS (†) | | 206 | - | 206 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 206 | | | | | |
| 1 | 2012 | Total | | 230 | - | 230 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 230 | | | | | |
| 1 | 2014 | NAVY | | 7 | - | 7 | | | | | | | | | | | | | | | | | | | | | | 7 | | | | | |
| 1 | 2014 | AF (†) | | 166 | - | 166 | | | | | | | | | | | | | | | | | | | | | | 166 | | | | | |
| 1 | 2014 | FMS (†) | | 200 | - | 200 | | | | | | | | | | | | | | | | | | | | | | 200 | | | | | |
| 1 | 2014 | Total | | 373 | - | 373 | | | | | | | | | | | | | | | | | | | | | | 373 | | | | | |
| 1 | 2016 | NAVY | | 138 ⁽⁷⁾ | - | 138 | | | | | | | | | | | | | | | | | | | | | | 138 | | | | | |
| 1 | 2016 | AF (†) | | 262 | - | 262 | | | | | | | | | | | | | | | | | | | | | | 262 | | | | | |
| 1 | 2016 | FMS (†) | | 314 | - | 314 | | | | | | | | | | | | | | | | | | | | | | 314 | | | | | |
| 1 | 2016 | Total | | 714 | - | 714 | | | | | | | | | | | | | | | | | | | | | | 714 | | | | | |
| 1 | 2017 | NAVY | | 163 | - | 163 | | | | | | | | | | | | | | | | | | | | | | 163 | | | | | |
| 1 | 2017 | AF (†) | | 253 | - | 253 | | | | | | | | | | | | | | | | | | | | | | 253 | | | | | |
| 1 | 2017 | FMS (†) | | 250 | - | 250 | | | | | | | | | | | | | | | | | | | | | | 250 | | | | | |
| 1 | 2017 | Total | | 666 | - | 666 | | | | | | | | | | | | | | | | | | | | | | 666 | | | | | |
| 1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ⁽²⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 123 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | 2012 | NAVY | | 50 | - | 50 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 6 | - | 4 | 3 | 12 | 25 | | |
| 2 | 2012 | AF (†) | | 69 | - | 69 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | 3 | 14 | 19 | 30 | | |
| 2 | 2012 | Total | | 119 | - | 119 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 6 | 3 | 7 | 17 | 31 | 55 | | |
| 2 | 2013 | NAVY | | 67 | - | 67 | | | | | | | | | | | | | | | | | | | | | | | | 67 | | | |
| 2 | 2013 | AF (†) | | 84 | - | 84 | | | | | | | | | | | | | | | | | | | | | | | | 84 | | | |
| 2 | 2013 | Total | | 151 | - | 151 | | | | | | | | | | | | | | | | | | | | | | | | 151 | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2015 | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | BALANCE | |
|---|-------------|--------------|---------|--------------------|----------------------------|---------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------|--------------------|-----------|-----------|----------|-------|-------|-------|-------|-------|------------|-------|---------|-------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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: 1920 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2011 | NAVY | | 68 | - | 68 | 2 | 20 | 26 | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1 | 2011 | AF (†) | | 75 | - | 75 | - | - | - | - | - | - | - | 8 | 12 | 32 | 11 | 12 | | | | | | | | | | | | | |
| 1 | 2011 | FMS (†) | | 168 | - | 168 | 50 | 50 | 38 | 30 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1 | 2011 | Total | | 311 | - | 311 | 52 | 70 | 64 | 50 | - | - | - | 8 | 12 | 32 | 11 | 12 | | | | | | | | | | | | | |
| 1 | 2012 | NAVY | | 17 | - | 17 | - | - | - | - | 6 | 8 | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1 | 2012 | AF (†) | | 7 | - | 7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7 | - | - | - | - | - | - | | | |
| 1 | 2012 | FMS (†) | | 206 | - | 206 | - | - | - | - | 18 | 20 | 20 | 16 | 20 | 20 | 16 | 20 | 20 | 20 | 16 | 20 | - | - | - | - | - | - | | | |
| 1 | 2012 | Total | | 230 | - | 230 | - | - | - | - | 24 | 28 | 23 | 16 | 20 | 20 | 16 | 20 | 20 | 23 | 20 | | | | | | | | | | |
| 1 | 2014 | NAVY | | 7 | - | 7 | | | | | | | | | | | | | | | | | | | | | | 7 | | | |
| 1 | 2014 | AF (†) | | 166 | - | 166 | | | | | | | | | | | | | | | | | | | | | | 166 | | | |
| 1 | 2014 | FMS (†) | | 200 | - | 200 | | | | | | | | | | | | | | | | | | | | | | 200 | | | |
| 1 | 2014 | Total | | 373 | - | 373 | | | | | | | | | | | | | | | | | | | | | | 373 | | | |
| 1 | 2016 | NAVY | | 138 ⁽⁷⁾ | - | 138 | | | | | | | | | | | | | | | | | | | | | | 138 | | | |
| 1 | 2016 | AF (†) | | 262 | - | 262 | | | | | | | | | | | | | | | | | | | | | | 262 | | | |
| 1 | 2016 | FMS (†) | | 314 | - | 314 | | | | | | | | | | | | | | | | | | | | | | 314 | | | |
| 1 | 2016 | Total | | 714 | - | 714 | | | | | | | | | | | | | | | | | | | | | | 714 | | | |
| 1 | 2017 | NAVY | | 163 | - | 163 | | | | | | | | | | | | | | | | | | | | | | 163 | | | |
| 1 | 2017 | AF (†) | | 253 | - | 253 | | | | | | | | | | | | | | | | | | | | | | 253 | | | |
| 1 | 2017 | FMS (†) | | 250 | - | 250 | | | | | | | | | | | | | | | | | | | | | | 250 | | | |
| 1 | 2017 | Total | | 666 | - | 666 | | | | | | | | | | | | | | | | | | | | | | 666 | | | |
| 1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ⁽²⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 123 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | 2012 | NAVY | | 50 | 25 | 25 | - | - | 25 | - | | | | | | | | | | | | | | | | | | - | | | |
| 2 | 2012 | AF (†) | | 69 | 39 | 30 | 10 | - | 10 | 10 | | | | | | | | | | | | | | | | | | - | | | |
| 2 | 2012 | Total | | 119 | 64 | 55 | 10 | - | 35 | 10 | | | | | | | | | | | | | | | | | | - | | | |
| 2 | 2013 | NAVY | | 67 | - | 67 | - | - | - | - | 4 | 2 | 32 | - | - | - | - | - | 29 | - | - | - | | | | | | - | | | |
| 2 | 2013 | AF (†) | | 84 | - | 84 | - | - | - | - | 8 | - | - | 4 | 22 | - | - | - | 33 | 6 | 6 | 5 | | | | | | - | | | |
| 2 | 2013 | Total | | 151 | - | 151 | - | - | - | - | 12 | 2 | 32 | 4 | 22 | - | - | - | 62 | 6 | 6 | 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 | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2017 | | | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | | | BALANCE | | |
|---|-------------|--------------|---------|--------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|----|
| 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 | | | | | | |
| 1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 1920 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2011 | NAVY | | 68 | 68 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 1 | 2011 | AF (†) | | 75 | 75 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 1 | 2011 | FMS (†) | | 168 | 168 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 1 | 2011 | Total | | 311 | 311 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 1 | 2012 | NAVY | | 17 | 17 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 1 | 2012 | AF (†) | | 7 | 7 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 1 | 2012 | FMS (†) | | 206 | 206 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 1 | 2012 | Total | | 230 | 230 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 1 | 2014 | NAVY | | 7 | - | 7 | - | - | - | - | - | - | 7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1 | 2014 | AF (†) | | 166 | - | 166 | - | - | - | - | - | - | 13 | 13 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | - | | |
| 1 | 2014 | FMS (†) | | 200 | - | 200 | - | - | - | - | - | - | 16 | 16 | 16 | 16 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | - | | |
| 1 | 2014 | Total | | 373 | - | 373 | - | - | - | - | - | - | 36 | 29 | 30 | 30 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | - | | |
| 1 | 2016 | NAVY | | 138 ⁽⁷⁾ | - | 138 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 11 | 11 | 11 | 11 | 11 | 11 | 12 | 12 | 48 |
| 1 | 2016 | AF (†) | | 262 | - | 262 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 21 | 21 | 21 | 21 | 22 | 22 | 22 | 22 | 90 | |
| 1 | 2016 | FMS (†) | | 314 | - | 314 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 106 | |
| 1 | 2016 | Total | | 714 | - | 714 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 58 | 58 | 58 | 58 | 59 | 59 | 60 | 60 | 244 | | |
| 1 | 2017 | NAVY | | 163 | - | 163 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 163 | |
| 1 | 2017 | AF (†) | | 253 | - | 253 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 253 | |
| 1 | 2017 | FMS (†) | | 250 | - | 250 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 250 | |
| 1 | 2017 | Total | | 666 | - | 666 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 666 | |
| 1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ⁽²⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 123 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | 2012 | NAVY | | 50 | 50 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 2 | 2012 | AF (†) | | 69 | 69 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 2 | 2012 | Total | | 119 | 119 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| 2 | 2013 | NAVY | | 67 | 67 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| 2 | 2013 | AF (†) | | 84 | 84 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| 2 | 2013 | Total | | 151 | 151 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2019 | | | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | | | BALANCE | |
|---|----------|-------------|--------------|--------------------|----------------------------|---------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-------|-------|-------|--|--|--|---------|--|
| O 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 | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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: 1920 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2011 | NAVY | 68 | 68 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2011 | AF (†) | 75 | 75 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2011 | FMS (†) | 168 | 168 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2011 | Total | 311 | 311 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2012 | NAVY | 17 | 17 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2012 | AF (†) | 7 | 7 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2012 | FMS (†) | 206 | 206 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2012 | Total | 230 | 230 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2014 | NAVY | 7 | 7 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2014 | AF (†) | 166 | 166 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2014 | FMS (†) | 200 | 200 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2014 | Total | 373 | 373 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2016 | NAVY | 138 ⁽⁷⁾ | 90 | 48 | 12 | 12 | 12 | 12 | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2016 | AF (†) | 262 | 172 | 90 | 22 | 22 | 23 | 23 | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2016 | FMS (†) | 314 | 208 | 106 | 26 | 26 | 27 | 27 | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2016 | Total | 714 | 470 | 244 | 60 | 60 | 62 | 62 | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2017 | NAVY | 163 | - | 163 | - | - | - | - | 13 | 13 | 13 | 13 | 13 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | - | | | | | | |
| | 1 | 2017 | AF (†) | 253 | - | 253 | - | - | - | - | 21 | 21 | 21 | 22 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | - | | | | | | |
| | 1 | 2017 | FMS (†) | 250 | - | 250 | - | - | - | - | 20 | 20 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | - | | | | | | |
| | 1 | 2017 | Total | 666 | - | 666 | - | - | - | - | 54 | 54 | 55 | 56 | 55 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | | - | | | | | | |
| 1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ⁽²⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 123 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2012 | NAVY | 50 | 50 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 2 | 2012 | AF (†) | 69 | 69 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 2 | 2012 | Total | 119 | 119 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 2 | 2013 | NAVY | 67 | 67 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 2 | 2013 | AF (†) | 84 | 84 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 2 | 2013 | Total | 151 | 151 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2019 | | | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|---------|---|
| 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 | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | 2014 | NAVY | 54 | 54 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | 2 | 2016 | NAVY | 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 | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|--------------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Raytheon Missile System - Tucson, AZ | 400 | 400 | 700 | 6 | 3 | 21 | 24 | 7 | 6 | 23 | 29 |
| 2 | Raytheon Missile System - Tucson, AZ | 400 | 400 | 700 | 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 2017 Navy **Date:** February 2016

| | |
|--|---|
| 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): N/A |
|-------------------------------|-----------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|----------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|----------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | 1,779 | 167 | 227 | 152 | - | 152 | 150 | 153 | 153 | 150 | 1,006 | 3,937 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 638.629 | 68.178 | 92.497 | 70.912 | - | 70.912 | 79.542 | 78.837 | 82.048 | 89.589 | 801.020 | 2,001.252 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 638.629 | 68.178 | 92.497 | 70.912 | - | 70.912 | 79.542 | 78.837 | 82.048 | 89.589 | 801.020 | 2,001.252 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 638.629 | 68.178 | 92.497 | 70.912 | - | 70.912 | 79.542 | 78.837 | 82.048 | 89.589 | 801.020 | 2,001.252 |

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

| | | | | | | | | | | | | |
|--|------------|------------|------------|------------|---|------------|------------|------------|------------|------------|------------|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | 1.221 | 1.417 | 0.138 | - | 0.138 | 1.180 | 1.477 | 1.314 | 1.341 | Continuing | Continuing |
| Flyaway Unit Cost (<i>\$ in Dollars</i>) | 328,763.91 | 353,598.80 | 357,982.38 | 418,105.26 | - | 418,105.26 | 477,146.67 | 460,653.59 | 483,647.06 | 539,000.00 | 713,575.55 | 458,088.14 |
| Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>) | - | - | - | - | - | - | - | - | - | - | - | - |

Description:

The AIM-9X Block II/II+ Sidewinder (AIM-9X Bk II/II+) continues the evolution of the AIM-9 series of missiles. This missile program delivers a launch and leave, air combat munition that uses passive Infrared (IR) energy to acquire and track enemy air targets and complements the radar guided Advanced Medium Range Air-to-Air Missile (AMRAAM). Air superiority in short range engagements is essential to the Department of the Navy, and this missile provides first shot, first kill opportunities against enemy targets employing IR countermeasures. Anti-Tamper features have been incorporated to protect improvements inherent in this design. The AIM-9X Block II missile is critical to project power and win decisively in accordance with the Fiscal Year 2015 Defense Planning Guidance and Chief of Naval Operations' Navigation Plan for 2015-2019.

AIM-9X is a Post Milestone C, Acquisition Category IC (ACAT-IC) joint service program led by the Department of the Navy. 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. In August 2015 the program received approval for Full Rate Production (FRP), and the Acquisition Program Baseline was re-established. This budget reflects the resulting Service Cost Position pricing model which has changed from PB16 and drives different cost estimates throughout this document from last year.

For FY17, the program will continue to produce the AIM-9X Block II All Up Round (AUR) and the AIM-9X Block II Captive Air Training Missile (CATM). To meet survivability requirements inherent to the 5th generation aircraft platforms, the Department of the Navy will introduce a third variant of the missile labeled the AIM-9X Block II Plus (Block II+). The internal components of the Block II+ variant are the same as the Block II, but the missile enhances aircraft platform survivability. Unlike the PB16 budget submission which assumed a full cut-in of Block II+ production in FY17, this budget procures both the Block II and Block II+ variants as a cost savings initiative in FY17 and beyond. While the Block II+ is critical to mission success in certain mission areas, the balance of the AIM-9X inventory will be produced as regular Block II missiles to meet Naval Munitions Requirement Process (NMRP) demands.

In FY17, the missile will incorporate the obsolescence redesign of the control actuator system battery. Beginning in FY19, the missile will incorporate tech refresh of critical obsolete components required to ensure future producibility due to Diminishing Manufacturing Sources (DMS). Specific planned hardware updates include the inertial measurement unit, the dome and the guidance unit processor.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / SIDEWINDER BLOCK II | P-5a, P-21 | | 1,779 / 638.629 | 167 / 68.178 | 227 / 92.497 | 152 / 70.912 | - / - | 152 / 70.912 |
| P-40 | Total Gross/Weapon System Cost | | | 1,779 / 638.629 | 167 / 68.178 | 227 / 92.497 | 152 / 70.912 | - / - | 152 / 70.912 |

*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 sum exactly due to rounding.

Justification:

Due to the timing of the H.R. 2029, FY15 does not reflect Title VIII General Provisions which rescinded \$4.305M.

Decrease in quantity from FY16 to FY17 reduces program to minimum sustainment rate (MSR) of 150.

FY17 provides funding to procure the third lot of Full Rate Production (FRP) AIM-9X Block II (Blk II) missiles, as well as the first lot of AIM-9X Block II Plus (Blk II+) All Up Round missiles for the Navy.

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 (including Block II+). 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 (including Block II+). In addition, the US Air Force procured 67 Block I missiles in FY 2001 under the AIM-9M Modification program.

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Exhibit P-5, Cost Analysis: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|--|
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|----------------|---------------|---------------|---------------|-------------|---------------|
| Procurement Quantity (Units in Each) | 1,779 | 167 | 227 | 152 | - | 152 |
| Gross/Weapon System Cost (\$ in Millions) | 638.629 | 68.178 | 92.497 | 70.912 | - | 70.912 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 638.629 | 68.178 | 92.497 | 70.912 | - | 70.912 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 638.629 | 68.178 | 92.497 | 70.912 | - | 70.912 |

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

| | | | | | | |
|---|------------|------------|------------|------------|---|------------|
| Initial Spares (\$ in Millions) | - | 1.221 | 1.417 | 0.138 | - | 0.138 |
| Gross/Weapon System Unit Cost (\$ in Dollars) | 358,982.01 | 408,251.50 | 407,475.77 | 466,526.32 | - | 466,526.32 |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) | 440,806.55 | 336 | 148.111 | 399,911.50 | 113 | 45.190 | 349,468.93 | 177 | 61.856 | 429,135.14 | 37 | 15.878 | - | - | - | 429,135.14 | 37 | 15.878 |
| 1.1.2) Captive Air Training Missile - Block II ^(†) (2) | 233,623.38 | 154 | 35.978 | 209,574.07 | 54 | 11.317 | 189,140.00 | 50 | 9.457 | 224,081.08 | 37 | 8.291 | - | - | - | 224,081.08 | 37 | 8.291 |
| 1.1.3) All Up Round - Block II Plus ^(†) (3) | - | - | - | - | - | - | - | - | - | 464,243.59 | 78 | 36.211 | - | - | - | 464,243.59 | 78 | 36.211 |
| 1.1.4) Engineering Change Orders - Block II ⁽⁴⁾ | - | - | 2.926 | - | - | - | - | - | 1.900 | - | - | 1.518 | - | - | - | - | - | 1.518 |
| 1.1.5) Diminishing Manufacturing Sources (DMS) ⁽⁵⁾ | - | - | 0.016 | - | - | 1.115 | - | - | 1.076 | - | - | 0.595 | - | - | - | - | - | 0.595 |
| 1.1.6) Government Cost (GFE & Testing) - Block II | - | - | 0.350 | - | - | - | - | - | 0.076 | - | - | 0.050 | - | - | - | - | - | 0.050 |
| <i>Subtotal: Recurring Cost</i> | - | - | 187.381 | - | - | 57.622 | - | - | 74.365 | - | - | 62.543 | - | - | - | - | - | 62.543 |
| <i>Subtotal: Flyaway - MISSILE Cost</i> | - | - | 187.381 | - | - | 57.622 | - | - | 74.365 | - | - | 62.543 | - | - | - | - | - | 62.543 |
| Flyaway - Prior Year Sidewinder Block 1 Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 2.1.1) Prior Year Sidewinder Block 1 | - | - | 363.879 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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|---|--|--|--|--|--|---|--|--|--|------------------------|--|--|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | | Date: February 2016 | | | | | |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
|---|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| <i>Subtotal: Recurring Cost</i> | - | - | 363.879 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway - Prior Year Sidewinder Block 1 Cost</i> | - | - | 363.879 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway - Nonrecurring and Ancillary Equip Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 3.1.1) Special Tool & Test Equip (ST/STE) - Block II ⁽⁶⁾ | - | - | 6.758 | - | - | 0.854 | - | - | 4.787 | - | - | 0.320 | - | - | - | - | - | 0.320 |
| 3.1.2) Missile Containers - Block II ⁽⁷⁾ | 14,050.36 | 139 | 1.953 | 12,234.04 | 47 | 0.575 | 13,363.64 | 63 | 0.842 | 15,666.67 | 44 | 0.689 | - | - | - | 15,666.67 | 44 | 0.689 |
| 3.1.3) Nonrecurring Engineering - Block II ⁽⁸⁾ | - | - | 24.900 | - | - | - | - | - | 1.268 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 33.611 | - | - | 1.429 | - | - | 6.897 | - | - | 1.009 | - | - | - | - | - | 1.009 |
| <i>Subtotal: Flyaway - Nonrecurring and Ancillary Equip Cost</i> | - | - | 33.611 | - | - | 1.429 | - | - | 6.897 | - | - | 1.009 | - | - | - | - | - | 1.009 |
| Support - Production Support Cost | | | | | | | | | | | | | | | | | | |
| 4.1) Production Technical Support - Block II ⁽⁹⁾ | - | - | 10.801 | - | - | 3.164 | - | - | 2.340 | - | - | 1.427 | - | - | - | - | - | 1.427 |
| <i>Subtotal: Support - Production Support Cost</i> | - | - | 10.801 | - | - | 3.164 | - | - | 2.340 | - | - | 1.427 | - | - | - | - | - | 1.427 |
| Support - Support Costs Cost | | | | | | | | | | | | | | | | | | |
| 5.1) Peculiar Support Equipment - Block II ⁽¹⁰⁾ | - | - | 0.093 | - | - | 0.203 | - | - | 0.064 | - | - | 0.034 | - | - | - | - | - | 0.034 |
| 5.2) Training Support - Block II ⁽¹¹⁾ | - | - | 0.162 | - | - | - | - | - | 0.107 | - | - | 0.028 | - | - | - | - | - | 0.028 |
| 5.3) Training Equipment - Block II ⁽¹²⁾ | - | - | 10.929 | - | - | 1.762 | - | - | 3.990 | - | - | 1.407 | - | - | - | - | - | 1.407 |
| 5.4) Contract Support - Block II ⁽¹³⁾ | - | - | 3.848 | - | - | 0.800 | - | - | 0.832 | - | - | 0.848 | - | - | - | - | - | 0.848 |
| 5.5) Government In-House Support - Block II ⁽¹⁴⁾ | - | - | 27.925 | - | - | 3.198 | - | - | 3.902 | - | - | 3.616 | - | - | - | - | - | 3.616 |
| <i>Subtotal: Support - Support Costs Cost</i> | - | - | 42.957 | - | - | 5.963 | - | - | 8.895 | - | - | 5.933 | - | - | - | - | - | 5.933 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | 358,982.01 | 1,779 | 638.629 | 408,251.50 | 167 | 68.178 | 407,475.77 | 227 | 92.497 | 466,526.32 | 152 | 70.912 | - | - | - | 466,526.32 | 152 | 70.912 |

Remarks:

[Flyaway] The FY15 Contract is awarded in September 2015 and procured the first lot of Full Rate Production (FRP) missile.

(†) indicates the presence of a P-5a

Footnotes:

- (1) The FY 2015 Unit cost reflects actual quantities awarded on the Full Rate Production contract. Missile unit cost decrease in FY16 (from PB16 to PB17) reflects updated cost model projections provided at the Full Rate Production Milestone Decision Authority approval in July 2015, and the agreed upon Forward Pricing Rate Agreement (FPRA). FY15 to FY16 decrease unit cost is associated with increased quantity. FY16 to FY17 increase unit cost is associated with decrease quantity.
- (2) FY15 to FY16 decrease unit cost is associated with increased Total USG (USN & USAF) quantity. FY16 to FY17 increase unit cost is associated with decrease quantity.
- (3) FY17 begins to produce the US Navy AIM-9X Block II Plus All Up Round (AUR). This variant is similar to the AIM-9X Block II AUR but improves aircraft survivability. The Block II Plus will be produced on the same production line as the regular Block II AUR and Block II Captive Air Training Missile. Producing all three variants at the same time is the most effective way to ensure fleet inventory requirements are met while minimizing the overall cost of the Sidewinder program.
- (4) The Engineering Change Orders line provides funding to test and qualify class 1 engineering changes proposed by the prime vendor into missile production.
- (5) DMS provides funding to design, develop, test and qualify form/fit/function replacement components to the production missile as a result of changes in sub-vendor manufacturers. FY15 to FY16 decrease reflects completion of second source rocket motor qualification into production.
- (6) The ST/STE line provides funding for production tooling and test equipment to the AIM-9X manufacturing line to ensure missiles are produced efficiently, and within specifications.
- (7) Containers FY15 to FY16 increase unit cost is due to anticipated cost of materials increase. FY16 to FY17 increase unit cost is associated with decrease quantity.
- (8) The Non-Recurring Engineering line pays for one time efforts to ensure production line continuity. In FY16 the program has been notified that there will be shortages of the control actuator system components, circuit cards, and the materials for the rocket motor. This NRE engineering cost addresses these shortfalls without impact to the overall program.
- (9) The production tech support line 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.
- (10) The PSE line provides gauges and equipment to calibrate government furnished rocket motors.
- (11) The training support line provides technical publications and training manuals to fleet maintainers.
- (12) The training equipment line includes the Telemetry Kits used to collect flight data for production qualification testing and weapons safety evaluations. Telemetry kits are based on missile quantities procured and are manufactured by Naval Air Warfare Center, China Lake.
- (13) The contract support line funds contracted personnel support to the AIM-9X production program manager to ensure the program is in compliance with federal government acquisition rules, policies, regulations and procedures. FY16 to FY17 increases reflect support associated with integration of tech refresh hardware and insensitive munition warhead being incorporated into production.
- (14) The government in-house support line provides US Government Systems Engineering and Project Management support for the production of the AIM-9X missile to ensure compliance with joint service developed cost, schedule and performance requirements.

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
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| 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 ⁽¹⁵⁾ / Tucson, AZ | C / FPIF | NAVAIR | Aug 2013 | Dec 2014 | 92 | 418,445.65 | Y | | Jan 2012 |
| 1.1.1) All Up Round - Block II ^(†) | | 2014 | Raytheon Missile Systems ⁽¹⁵⁾ / Tucson, AZ | C / FPIF | NAVAIR | Jun 2014 | Sep 2015 | 161 | 395,968.94 | Y | | Jan 2013 |
| 1.1.1) All Up Round - Block II ^(†) | | 2015 | Raytheon Missile Systems ⁽¹⁵⁾ / Tucson, AZ | C / FPIF | NAVAIR | Sep 2015 | Sep 2016 | 113 | 399,911.50 | Y | | Jan 2014 |
| 1.1.1) All Up Round - Block II ^(†) | | 2016 | Raytheon Missile Systems ⁽¹⁵⁾ / Tucson, AZ | C / FPIF | NAVAIR | Jun 2016 | Sep 2017 | 177 | 349,468.93 | Y | | Jan 2015 |
| 1.1.1) All Up Round - Block II ^(†) | | 2017 | Raytheon Missile Systems ⁽¹⁵⁾ / Tucson, AZ | C / FPIF | NAVAIR | Feb 2017 | Sep 2018 | 37 | 429,135.14 | Y | | Jan 2016 |
| 1.1.2) Captive Air Training Missile - Block II ^(†) | | 2013 | Raytheon Missile System / Tucson, AZ | C / FPIF | 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 | C / FPIF | 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 | C / FPIF | NAVAIR | Sep 2015 | Sep 2016 | 54 | 209,574.07 | Y | | Jan 2014 |
| 1.1.2) Captive Air Training Missile - Block II ^(†) | | 2016 | Raytheon Missile System / Tucson, AZ | C / FPIF | NAVAIR | Jun 2016 | Sep 2017 | 50 | 189,140.00 | Y | | Jan 2015 |
| 1.1.2) Captive Air Training Missile - Block II ^(†) | | 2017 | Raytheon Missile System / Tucson, AZ | C / FPIF | NAVAIR | Feb 2017 | Sep 2018 | 37 | 224,081.08 | Y | | Jan 2016 |
| 1.1.3) All Up Round - Block II Plus ^(†) | | 2017 | Raytheon Missile System / Tucson, AZ | C / FPIF | NAVAIR | Feb 2017 | Sep 2018 | 78 | 464,243.59 | Y | | Jan 2016 |
| 3.1.2) Missile Containers - Block II ^(†) | | 2013 | Raytheon Missile System ⁽¹⁶⁾ / Tucson, AZ | C / FPIF | NAVAIR | Aug 2013 | Sep 2014 | 42 | 13,548.00 | Y | | Jan 2012 |
| 3.1.2) Missile Containers - Block II ^(†) | | 2014 | Raytheon Missile System ⁽¹⁶⁾ / Tucson, AZ | C / FPIF | NAVAIR | Jun 2014 | Sep 2015 | 59 | 12,080.00 | Y | | Jan 2013 |
| 3.1.2) Missile Containers - Block II ^(†) | | 2015 | Raytheon Missile System ⁽¹⁶⁾ / Tucson, AZ | C / FPIF | NAVAIR | Sep 2015 | Sep 2016 | 47 | 12,234.04 | Y | | Jan 2014 |
| 3.1.2) Missile Containers - Block II ^(†) | | 2016 | Raytheon Missile System ⁽¹⁶⁾ / Tucson, AZ | C / FPIF | NAVAIR | Jun 2016 | Sep 2017 | 63 | 13,363.64 | Y | | Jan 2015 |
| 3.1.2) Missile Containers - Block II ^(†) | | 2017 | Raytheon Missile System ⁽¹⁶⁾ / Tucson, AZ | C / FPIF | NAVAIR | Feb 2017 | Sep 2018 | 44 | 15,666.67 | Y | | Jan 2016 |

^(†) indicates the presence of a P-21

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| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | Date: February 2016 |
| 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 |

Footnotes:

⁽¹⁵⁾ Due to system limitations, the Annual Production Rates do not accurately reflect the programs limitations. The Minimum Sustainment Rate is 300 missiles of any mix required of All Up Rounds (Item 1), Captive Air Training Missiles (Item 2), and All Up Round Block II Plus (Item 3). The ECON rate is 600 missiles of any mix required, and the MAX production rate is 900 missiles of any mix required. The vendor has the ability for a limited-time surge-capacity of 1,000 missiles in one year to fulfill one-time unusual, high priority missile buys, as in FY16. In addition, the vendor reserves space for depot repairs using the same production line, enabling some additional production trade space.

⁽¹⁶⁾ Annual Production Rate limitations are based on 4 missiles per 1 container ratio.

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|--|
| 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 <i>(Units in Each)</i> | | | | Fiscal Year 2013 | | | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | BALANCE | | | |
|---|-------------|--------------|---------|------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|------------|-------|--|--|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | | | | | | | | | | | | | | | | | | | | | 92 | | | |
| 1 | 2013 | AF (†) | | 92 | - | 92 | | | | | | | | | | | | | | | | | | | | | | | | 92 | | | |
| 1 | 2013 | FMS (†) | | 170 | - | 170 | | | | | | | | | | | | | | | | | | | | | | | | 170 | | | |
| 1 | 2013 | Total | | 354 | - | 354 | | | | | | | | | | | | | | | | | | | | | | | | 354 | | | |
| 1 | 2014 | NAVY | | 161 | - | 161 | | | | | | | | | | | | | | | | | | | | | | | | 161 | | | |
| 1 | 2014 | AF (†) | | 170 | - | 170 | | | | | | | | | | | | | | | | | | | | | | | | 170 | | | |
| 1 | 2014 | FMS (†) | | 195 | - | 195 | | | | | | | | | | | | | | | | | | | | | | | | 195 | | | |
| 1 | 2014 | Total | | 526 | - | 526 | | | | | | | | | | | | | | | | | | | | | | | | 526 | | | |
| 1 | 2015 | NAVY | | 113 | - | 113 | | | | | | | | | | | | | | | | | | | | | | | | 113 | | | |
| 1 | 2015 | AF (†) | | 243 | - | 243 | | | | | | | | | | | | | | | | | | | | | | | | 243 | | | |
| 1 | 2015 | FMS (†) | | 102 | - | 102 | | | | | | | | | | | | | | | | | | | | | | | | 102 | | | |
| 1 | 2015 | Total | | 458 | - | 458 | | | | | | | | | | | | | | | | | | | | | | | | 458 | | | |
| 1 | 2016 | NAVY | | 177 | - | 177 | | | | | | | | | | | | | | | | | | | | | | | | 177 | | | |
| 1 | 2016 | AF (†) | | 354 | - | 354 | | | | | | | | | | | | | | | | | | | | | | | | 354 | | | |
| 1 | 2016 | Total | | 531 | - | 531 | | | | | | | | | | | | | | | | | | | | | | | | 531 | | | |
| 1 | 2017 | NAVY | | 37 | - | 37 | | | | | | | | | | | | | | | | | | | | | | | | 37 | | | |
| 1 | 2017 | AF (†) | | 70 | - | 70 | | | | | | | | | | | | | | | | | | | | | | | | 70 | | | |
| 1 | 2017 | Total | | 107 | - | 107 | | | | | | | | | | | | | | | | | | | | | | | | 107 | | | |
| 1.1.2) Captive Air Training Missile - Block II ⁽²⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 49 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | 2013 | NAVY | | 58 | - | 58 | | | | | | | | | | | | | | | | | | | | | | | | 58 | | | |
| 2 | 2013 | AF (†) | | 58 | - | 58 | | | | | | | | | | | | | | | | | | | | | | | | 58 | | | |
| 2 | 2013 | FMS (†) | | 62 | - | 62 | | | | | | | | | | | | | | | | | | | | | | | | 62 | | | |
| 2 | 2013 | Total | | 178 | - | 178 | | | | | | | | | | | | | | | | | | | | | | | | 178 | | | |
| 2 | 2014 | NAVY | | 47 | - | 47 | | | | | | | | | | | | | | | | | | | | | | | | 47 | | | |
| 2 | 2014 | AF (†) | | 55 | - | 55 | | | | | | | | | | | | | | | | | | | | | | | | 55 | | | |
| 2 | 2014 | FMS (†) | | 60 | - | 60 | | | | | | | | | | | | | | | | | | | | | | | | 60 | | | |
| 2 | 2014 | Total | | 162 | - | 162 | | | | | | | | | | | | | | | | | | | | | | | | 162 | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | | | | | | | | | | | |
|--|----------|-------------|--------------|------------|-------------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|------------------------------|------------------|---------------------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|-------|-------|------------|-----------|------------|-----------|------------|------------|--|
| Appropriation / Budget Activity / Budget Sub Activity: | | | | | P-1 Line Item Number / Title: | | | | | | | | | | Item Number / Title [DODIC]: | | | | | | | | | | | | | | | | | | | | | |
| 1507N / 02 / 2 | | | | | 2209 / Sidewinder | | | | | | | | | | 1 / SIDEWINDER BLOCK II | | | | | | | | | | | | | | | | | | | | | |
| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2013 | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | BALANCE | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | NAVY | 54 | - | 54 | | | | | | | | | | | | | | | | | | | | | | | | | 54 | | | | | |
| | 2 | 2015 | AF (+) | 60 | - | 60 | | | | | | | | | | | | | | | | | | | | | | | | | 60 | | | | | |
| | 2 | 2015 | FMS (+) | 13 | - | 13 | | | | | | | | | | | | | | | | | | | | | | | | | 13 | | | | | |
| | 2 | 2015 | Total | 127 | - | 127 | | | | | | | | | | | | | | | | | | | | | | | | 127 | | | | | | |
| | 2 | 2016 | NAVY | 50 | - | 50 | | | | | | | | | | | | | | | | | | | | | | | | | 50 | | | | | |
| | 2 | 2016 | AF (+) | 77 | - | 77 | | | | | | | | | | | | | | | | | | | | | | | | | 77 | | | | | |
| | 2 | 2016 | FMS (+) | 20 | - | 20 | | | | | | | | | | | | | | | | | | | | | | | | | 20 | | | | | |
| | 2 | 2016 | Total | 147 | - | 147 | | | | | | | | | | | | | | | | | | | | | | | | 147 | | | | | | |
| | 2 | 2017 | NAVY | 37 | - | 37 | | | | | | | | | | | | | | | | | | | | | | | | | 37 | | | | | |
| | 2 | 2017 | AF (+) | 77 | - | 77 | | | | | | | | | | | | | | | | | | | | | | | | | 77 | | | | | |
| | 2 | 2017 | FMS (+) | 48 | - | 48 | | | | | | | | | | | | | | | | | | | | | | | | | 48 | | | | | |
| | 2 | 2017 | Total | 162 | - | 162 | | | | | | | | | | | | | | | | | | | | | | | | 162 | | | | | | |
| 1.1.3) All Up Round - Block II Plus ⁽³⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2017 | NAVY | 78 | - | 78 | | | | | | | | | | | | | | | | | | | | | | | | | 78 | | | | | |
| | 3 | 2017 | AF (+) | 140 | - | 140 | | | | | | | | | | | | | | | | | | | | | | | | | 140 | | | | | |
| | 3 | 2017 | Total | 218 | - | 218 | | | | | | | | | | | | | | | | | | | | | | | | 218 | | | | | | |
| 3.1.2) Missile Containers - Block II ⁽⁷⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 38 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2013 | NAVY | 42 | - | 42 | | | | | | | | | | | | | | | | | | | | | | | | | | 4 | 38 | | | |
| | 4 | 2013 | AF (+) | 42 | - | 42 | | | | | | | | | | | | | | | | | | | | | | | | | | 4 | 38 | | | |
| | 4 | 2013 | FMS (+) | 65 | - | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | 2 | 63 | | | |
| | 4 | 2013 | Total | 149 | - | 149 | | | | | | | | | | | | | | | | | | | | | | | | | 10 | 139 | | | | |
| | 4 | 2014 | NAVY | 59 | - | 59 | | | | | | | | | | | | | | | | | | | | | | | | | | | 4 | 59 | | |
| | 4 | 2014 | AF (+) | 63 | - | 63 | | | | | | | | | | | | | | | | | | | | | | | | | | | 4 | 63 | | |
| | 4 | 2014 | FMS (+) | 66 | - | 66 | | | | | | | | | | | | | | | | | | | | | | | | | | | 4 | 66 | | |
| | 4 | 2014 | Total | 188 | - | 188 | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | 188 | | |
| | 4 | 2015 | NAVY | 47 | - | 47 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4 | 47 | |
| | 4 | 2015 | AF (+) | 84 | - | 84 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4 | 84 | |
| | 4 | 2015 | FMS (+) | 35 | - | 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4 | 35 | |
| | 4 | 2015 | Total | 166 | - | 166 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | 166 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|----------------------------|--------------|----------------|---------------------|---|--|---------------------------|----------------------|----------------------|----------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|------------|
| 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 <i>(Units in Each)</i> | | | | | | | Fiscal Year 2013 | | | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | | | B A L A N C E | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | |
| 4 | 2016 | NAVY | | 63 | - | 63 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 2016 | AF (+) | | 144 | - | 144 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 2016 | FMS (+) | | 5 | - | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 2016 | Total | | 212 | - | 212 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 212 |
| 4 | 2017 | NAVY | | 44 | - | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 2017 | AF (+) | | 82 | - | 82 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 2017 | FMS (+) | | 15 | - | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 2017 | Total | | 141 | - | 141 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 141 |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | | | | | | | | | | | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | BALANCE | |
|---|---------|----|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|--|--|---------|--|
| 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 | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | - | - | 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 | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | 42 | 77 | 41 | - | - | - | - | - | - |
| 1 | 2014 | AF (†) | 170 | - | 170 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 32 | 66 | 60 | - | - | 12 | - |
| 1 | 2014 | FMS (†) | 195 | - | 195 | - | - | - | - | - | - | - | - | - | - | - | 19 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | - |
| 1 | 2014 | Total | 526 | - | 526 | - | - | - | - | - | - | - | - | - | - | - | 20 | 16 | 16 | 16 | 58 | 93 | 89 | 82 | 76 | 16 | 16 | 28 | | - |
| 1 | 2015 | NAVY | 113 | - | 113 | | | | | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | 1 | 112 |
| 1 | 2015 | AF (†) | 243 | - | 243 | | | | | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | 243 |
| 1 | 2015 | FMS (†) | 102 | - | 102 | | | | | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | 9 | 93 |
| 1 | 2015 | Total | 458 | - | 458 | | | | | | | | | | | | - | - | - | - | - | - | - | - | - | - | - | - | 10 | 448 |
| 1 | 2016 | NAVY | 177 | - | 177 | | | | | | | | | | | | | | | | | | | | | | | | | 177 |
| 1 | 2016 | AF (†) | 354 | - | 354 | | | | | | | | | | | | | | | | | | | | | | | | | 354 |
| 1 | 2016 | Total | 531 | - | 531 | | | | | | | | | | | | | | | | | | | | | | | | | 531 |
| 1 | 2017 | NAVY | 37 | - | 37 | | | | | | | | | | | | | | | | | | | | | | | | | 37 |
| 1 | 2017 | AF (†) | 70 | - | 70 | | | | | | | | | | | | | | | | | | | | | | | | | 70 |
| 1 | 2017 | Total | 107 | - | 107 | | | | | | | | | | | | | | | | | | | | | | | | | 107 |

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 | - | - | - | - | - | - | - | - | - | - | - | 1 | - | 43 | 3 | - | - | - | - | - | - | - | - | | - |
| 2 | 2014 | AF (†) | 55 | - | 55 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 36 | 19 | - | - | - | - | - | - | | - | |
| 2 | 2014 | FMS (†) | 60 | - | 60 | - | - | - | - | - | - | - | - | - | - | - | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | - |
| 2 | 2014 | Total | 162 | - | 162 | - | - | - | - | - | - | - | - | - | - | - | 6 | 5 | 48 | 44 | 24 | 5 | 5 | 5 | 5 | 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 |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|

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|---|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | Date: February 2016 | | | |
| 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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | BALANCE | |
|---|------------------|--------|---------------------------------|---------------------------------|---|--|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|---------|--|
| O C C O | M F R # | F Y | S E R V I C E | P R O C Q T Y | A C C E P T P R I O R T O 1 O C T 2 0 1 4 | B A L D U E A S O F 1 O C T | 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 | | | | | |
| | 4 | 2016 | NAVY | 63 | - | 63 | | | | | | | | | | | | | | | | | | | | | | | | 63 | | | | | |
| | 4 | 2016 | AF (+) | 144 | - | 144 | | | | | | | | | | | | | | | | | | | | | | | | 144 | | | | | |
| | 4 | 2016 | FMS (+) | 5 | - | 5 | | | | | | | | | | | | | | | | | | | | | | | | 5 | | | | | |
| | 4 | 2016 | Total | 212 | - | 212 | | | | | | | | | | | | | | | | | | | | | | | | 212 | | | | | |
| | 4 | 2017 | NAVY | 44 | - | 44 | | | | | | | | | | | | | | | | | | | | | | | | 44 | | | | | |
| | 4 | 2017 | AF (+) | 82 | - | 82 | | | | | | | | | | | | | | | | | | | | | | | | 82 | | | | | |
| | 4 | 2017 | FMS (+) | 15 | - | 15 | | | | | | | | | | | | | | | | | | | | | | | | 15 | | | | | |
| | 4 | 2017 | Total | 141 | - | 141 | | | | | | | | | | | | | | | | | | | | | | | | 141 | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | Fiscal Year 2017 | | | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | | | BALANCE | | | |
|---|----------|-------------|--------------|------------------|----------------------------|---------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|------------------|-----------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-------|--|---------|--|--|--|
| 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 | | | | | |
| 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 (+) | 195 | 195 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2014 | Total | 526 | 526 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 1 | 2015 | NAVY | 113 | 1 | 112 | - | 40 | 40 | 22 | 10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| | 1 | 2015 | AF (+) | 243 | - | 243 | - | - | - | 28 | 52 | 63 | 50 | 50 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| | 1 | 2015 | FMS (+) | 102 | 9 | 93 | 8 | 9 | 8 | 9 | 8 | 9 | 8 | 9 | 8 | 9 | 8 | 9 | 8 | 9 | 8 | 9 | 8 | 9 | 8 | 9 | 8 | 9 | - | | | | | | |
| | 1 | 2015 | Total | 458 | 10 | 448 | 8 | 49 | 48 | 59 | 70 | 72 | 58 | 59 | 8 | 9 | 8 | | | | | | | | | | | - | | | | | | | |
| | 1 | 2016 | NAVY | 177 | - | 177 | - | - | - | - | - | - | - | - | - | - | - | 15 | 15 | 14 | 14 | 14 | 15 | 15 | 15 | 15 | 15 | 14 | 16 | | | | | | |
| | 1 | 2016 | AF (+) | 354 | - | 354 | - | - | - | - | - | - | - | - | - | - | - | 30 | 29 | 30 | 29 | 30 | 29 | 30 | 29 | 30 | 29 | 30 | 29 | | | | | | |
| | 1 | 2016 | Total | 531 | - | 531 | - | - | - | - | - | - | - | - | - | - | - | 45 | 44 | 44 | 43 | 44 | 44 | 45 | 44 | 45 | 44 | 44 | - | | | | | | |
| | 1 | 2017 | NAVY | 37 | - | 37 | | | | | | | | | | | | | | | | | | | | | | | 3 | | | | | | |
| | 1 | 2017 | AF (+) | 70 | - | 70 | | | | | | | | | | | | | | | | | | | | | | | 6 | | | | | | |
| | 1 | 2017 | Total | 107 | - | 107 | | | | | | | | | | | | | | | | | | | | | | | 9 | | | | | | |
| 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 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|--|
| 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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2017 | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | BALANCE | | | |
|---|----------|-------------|--------------|------------|----------------------------|---------------------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|-------|-----------|------------|----|----|
| 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 | | |
| | 4 | 2016 | NAVY | 63 | - | 63 | - | - | - | - | - | - | - | - | - | - | 6 | 5 | 5 | 6 | 5 | 5 | 6 | 5 | 5 | 6 | 5 | 5 | 5 | 5 | 5 | - | - |
| | 4 | 2016 | AF (‡) | 144 | - | 144 | - | - | - | - | - | - | - | - | - | - | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | - | - |
| | 4 | 2016 | FMS (‡) | 5 | - | 5 | - | - | - | - | - | - | - | - | - | - | 1 | - | - | 1 | - | - | 1 | - | - | 1 | - | - | 1 | - | - | - | - |
| | 4 | 2016 | Total | 212 | - | 212 | - | - | - | - | - | - | - | - | - | 19 | 17 | 17 | 19 | 17 | 17 | 19 | 17 | 17 | 18 | 17 | 18 | | | | - | | |
| | 4 | 2017 | NAVY | 44 | - | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | 4 | 40 |
| | 4 | 2017 | AF (‡) | 82 | - | 82 | | | | | | | | | | | | | | | | | | | | | | | | | 7 | 75 | |
| | 4 | 2017 | FMS (‡) | 15 | - | 15 | | | | | | | | | | | | | | | | | | | | | | | | | 1 | 14 | |
| | 4 | 2017 | Total | 141 | - | 141 | | | | | | | | | | | | | | | | | | | | | | | | 12 | 129 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | Fiscal Year 2019 | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | BALANCE | | |
|---|-------------|--------------|---------|------------|----------------------------|---------------------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------|-------|-------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 (+) | | 195 | 195 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| 1 | 2014 | Total | | 526 | 526 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| 1 | 2015 | NAVY | | 113 | 113 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| 1 | 2015 | AF (+) | | 243 | 243 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| 1 | 2015 | FMS (+) | | 102 | 102 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| 1 | 2015 | Total | | 458 | 458 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| 1 | 2016 | NAVY | | 177 | 177 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| 1 | 2016 | AF (+) | | 354 | 354 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| 1 | 2016 | Total | | 531 | 531 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| 1 | 2017 | NAVY | | 37 | 3 | 34 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | - | | |
| 1 | 2017 | AF (+) | | 70 | 6 | 64 | 6 | 6 | 6 | 6 | 5 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | - | | |
| 1 | 2017 | Total | | 107 | 9 | 98 | 9 | 9 | 9 | 9 | 8 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | - | | |
| 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 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|--|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / O2 / 2 | P-1 Line Item Number / Title: 2209 / Sidewinder | Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II |
|---|---|--|

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2019 | | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | BALANCE | | | | | | | | |
|---|-------------|--------------|------------|------------|----------------------------|---------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|--|--|--|--|---|---|--|
| O 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 | | | | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | NAVY | 54 | 54 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 2 | 2015 | AF (+) | 60 | 60 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 2 | 2015 | FMS (+) | 13 | 13 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 2 | 2015 | Total | 127 | 127 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 2 | 2016 | NAVY | 50 | 50 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 2 | 2016 | AF (+) | 77 | 77 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 2 | 2016 | FMS (+) | 20 | 20 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 2 | 2016 | Total | 147 | 147 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 2 | 2017 | NAVY | 37 | 3 | 34 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | | | | | | | | | | | | | | | | | | | | - | | |
| 2 | 2017 | AF (+) | 77 | 8 | 69 | 8 | 7 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | | | | | | | | | | | | | | | | | | | | | - | | |
| 2 | 2017 | FMS (+) | 48 | 4 | 44 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | | | | | | | | | | | | | | | | | | | | | - | | |
| 2 | 2017 | Total | 162 | 15 | 147 | 15 | 14 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 14 | | | | | | | | | | | | | | | | | | | | | - | | |
| 1.1.3) All Up Round - Block II Plus ⁽³⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | 2017 | NAVY | 78 | 7 | 71 | 6 | 7 | 6 | 7 | 6 | 7 | 6 | 7 | 6 | 7 | | | | | | | | | | | | | | | | | | | | | - | | |
| 3 | 2017 | AF (+) | 140 | 12 | 128 | 12 | 11 | 12 | 12 | 11 | 12 | 12 | 11 | 12 | 12 | 11 | | | | | | | | | | | | | | | | | | | | | - | |
| 3 | 2017 | Total | 218 | 19 | 199 | 18 | 18 | 18 | 19 | 17 | 19 | 18 | 18 | 18 | 19 | 17 | | | | | | | | | | | | | | | | | | | | | - | |
| 3.1.2) Missile Containers - Block II ⁽⁷⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 38 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 2013 | NAVY | 42 | 42 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | | |
| 4 | 2013 | AF (+) | 42 | 42 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 4 | 2013 | FMS (+) | 65 | 65 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 4 | 2013 | Total | 149 | 149 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 4 | 2014 | NAVY | 59 | 59 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 4 | 2014 | AF (+) | 63 | 63 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 4 | 2014 | FMS (+) | 66 | 66 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 4 | 2014 | Total | 188 | 188 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 4 | 2015 | NAVY | 47 | 47 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 4 | 2015 | AF (+) | 84 | 84 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 4 | 2015 | FMS (+) | 35 | 35 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 4 | 2015 | Total | 166 | 166 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|---|---|--|
| Exhibit P-21, Production Schedule: PB 2017 Navy | Date: February 2016 | |
| 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 <i>(Units in Each)</i> | | | | | | | Fiscal Year 2019 | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | BALANCE | | |
|---|------------------|-------------|--------------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|-------------|-------------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 |
| | 4 | 2016 | NAVY | 63 | 63 | - | | | | | | | | | | | | | | | | | | | | | | | - |
| | 4 | 2016 | AF (†) | 144 | 144 | - | | | | | | | | | | | | | | | | | | | | | | | - |
| | 4 | 2016 | FMS (†) | 5 | 5 | - | | | | | | | | | | | | | | | | | | | | | | | - |
| | 4 | 2016 | Total | 212 | 212 | - | | | | | | | | | | | | | | | | | | | | | | | - |
| | 4 | 2017 | NAVY | 44 | 4 | 40 | 4 | 3 | 3 | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 3 | | | | | | | | | | | | - |
| | 4 | 2017 | AF (†) | 82 | 7 | 75 | 7 | 7 | 6 | 7 | 7 | 7 | 6 | 7 | 7 | 7 | 7 | | | | | | | | | | | | - |
| | 4 | 2017 | FMS (†) | 15 | 1 | 14 | 1 | 1 | 2 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 2 | | | | | | | | | | | | - |
| | 4 | 2017 | Total | 141 | 12 | 129 | 12 | 11 | 11 | 12 | 12 | 12 | 11 | 12 | 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 | |
|--|--|--|--|--|--|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|--|
| 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 # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|--|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Raytheon Missile Systems (15) - Tucson, AZ | 300 | 600 | 900 | - | 9 | 16 | 25 | - | 5 | 19 | 24 |
| 2 | Raytheon Missile System - Tucson, AZ | 300 | 600 | 900 | - | 9 | 13 | 22 | - | 5 | 19 | 24 |
| 3 | Raytheon Missile System - Tucson, AZ | 300 | 600 | 900 | - | 5 | 19 | 24 | - | 5 | 19 | 24 |
| 4 | Raytheon Missile System (16) - Tucson, AZ | 75 | 150 | 225 | - | 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).

Footnotes:

(15) Due to system limitations, the Annual Production Rates do not accurately reflect the programs limitations. The Minimum Sustainment Rate is 300 missiles of any mix required of All Up Rounds (Item 1), Captive Air Training Missiles (Item 2), and All Up Round Block II Plus (Item 3). The ECON rate is 600 missiles of any mix required, and the MAX production rate is 900 missiles of any mix required. The vendor has the ability for a limited-time surge-capacity of 1,000 missiles in one year to fulfill one-time unusual, high priority missile buys, as in FY16. In addition, the vendor reserves space for depot repairs using the same production line, enabling some additional production trade space.

(16) Annual Production Rate limitations are based on 4 missiles per 1 container ratio.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|--|--|
| 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: N/A | Other Related Program Elements: N/A |
|---|--|-------------------------------------|

| | |
|-------------------------------|-----------------------------|
| Line Item MDAP/MAIS Code: 000 | Item MDAP/MAIS Code(s): N/A |
|-------------------------------|-----------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|------------------|----------------|---------------|--------------|-------------|---------------|--------------|--------------|----------|----------|-------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | 4,968 | 200 | - | - | - | - | - | - | - | - | - | 5,168 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 2,147.223 | 108.159 | 12.919 | 2.232 | - | 2.232 | 6.032 | 1.183 | - | - | - | 2,277.748 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 2,147.223 | 108.159 | 12.919 | 2.232 | - | 2.232 | 6.032 | 1.183 | - | - | - | 2,277.748 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 2,147.223 | 108.159 | 12.919 | 2.232 | - | 2.232 | 6.032 | 1.183 | - | - | - | 2,277.748 |

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

| | | | | | | | | | | | | |
|--|------------|------------|---|---|---|---|---|---|---|---|---|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | 0.632 | - | - | - | - | - | - | - | - | - | 0.632 |
| Flyaway Unit Cost (<i>\$ in Dollars</i>) | 219,268.72 | 382,750.00 | - | - | - | - | - | - | - | - | - | 225,595.39 |
| 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 and moving maritime 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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: 000 **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / AGM - 154 C-1 | P-5a, P-21 | | 4,968 / 2,147.223 | 200 / 108.159 | - / 12.919 | - / 2.232 | - / - | - / 2.232 |
| P-40 | Total Gross/Weapon System Cost | | | 4,968 / 2,147.223 | 200 / 108.159 | - / 12.919 | - / 2.232 | - / - | - / 2.232 |

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

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

Justification:
Decrease in Joint Standoff Weapon by \$0.109M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

Final procurement of the JSOW AGM-154C-1 occurred with FRP11 FY15 production contract. 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. FY17-FY19 funding is required for Telemetry Instrumentation Kit (TIK) 2.0 Non-Recurring Engineering (NRE), procurement, and installations. TIKs are necessary to support the life cycle of the weapon system; including fleet training events, joint and fleet exercises and Tactics, Techniques and Procedure (TTP) development.

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Exhibit P-5, Cost Analysis: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / O2 / 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|------------------|----------------|---------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | 4,968 | 200 | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 2,147.223 | 108.159 | 12.919 | 2.232 | - | 2.232 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 2,147.223 | 108.159 | 12.919 | 2.232 | - | 2.232 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 2,147.223 | 108.159 | 12.919 | 2.232 | - | 2.232 |

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

| | | | | | | |
|---|------------|------------|---|---|---|---|
| Initial Spares (\$ in Millions) | - | 0.632 | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Dollars) | 432,210.75 | 540,795.00 | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) | 324,540.37 | 2,985 | 968.753 | 335,530.00 | 200 | 67.106 | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.2) (JS113) CONTRACTOR (DATA) ⁽²⁾ | - | - | 16.753 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.3) (JS240) PRODUCTION ACCEPTANCE TEST & EVAL | - | - | 29.157 | - | - | 1.185 | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.4) (JS090) ECO ⁽³⁾ | - | - | 48.327 | - | - | 8.259 | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.5) (JS250) OBSOLESCENCE | - | - | 26.337 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 1,089.327 | - | - | 76.550 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway - MISSILE Cost</i> | - | - | 1,089.327 | - | - | 76.550 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - PROCUREMENT SUPPORT - MISSILE Cost | | | | | | | | | | | | | | | | | | |
| 2.1) (JS593) COMMAND & LAUNCH /ST&E/ MISSION/SW | - | - | 58.380 | - | - | 2.249 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.2) (JS573) CONTAINERS | - | - | 34.748 | - | - | 2.247 | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 ⁽⁴⁾ | - | - | 72.812 | - | - | 14.328 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.4) (JS503) SPECIAL TOOLING & TEST EQUIPMENT (ST&TE) ⁽⁵⁾ | - | - | 70.956 | - | - | 1.057 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.5) (JS895) TELEMETRY ⁽⁶⁾ | - | - | 3.466 | - | - | 7.855 | - | - | 3.600 | - | - | 2.232 | - | - | - | - | - | 2.232 |
| 2.6) PRODUCTION LINE SHUTDOWN ⁽⁷⁾ | - | - | - | - | - | - | - | - | 7.500 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - PROCUREMENT SUPPORT - MISSILE Cost</i> | - | - | 240.362 | - | - | 27.736 | - | - | 11.100 | - | - | 2.232 | - | - | - | - | - | 2.232 |
| Support - FLEET SUPPORT - MISSILE Cost | | | | | | | | | | | | | | | | | | |
| 3.1) (JS973) INTEGRATED LOGISTICS SUPPORT (ILS) | - | - | 6.571 | - | - | 0.513 | - | - | - | - | - | - | - | - | - | - | - | - |
| 3.2) (JS300) CAPTIVE AIR TRAINING MISSILE (CATM) | - | - | 6.738 | - | - | 3.360 | - | - | 1.819 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - FLEET SUPPORT - MISSILE Cost</i> | - | - | 13.309 | - | - | 3.873 | - | - | 1.819 | - | - | - | - | - | - | - | - | - |
| Support - All Prior Years Cost | | | | | | | | | | | | | | | | | | |
| 4.1) All Prior Years ⁽⁸⁾ | 405,559.76 | 1,983 | 804.225 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - All Prior Years Cost</i> | - | - | 804.225 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | 432,210.75 | 4,968 | 2,147.223 | 540,795.00 | 200 | 108.159 | - | - | 12.919 | - | - | 2.232 | - | - | - | - | - | 2.232 |

Remarks:
Totals may not add due to rounding.

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

Footnotes:
(1) Cost Code JS103 All Up Round (AUR) Unit cost decrease between FRP10 and FRP11 achieved through synergies with joint USN/FMS procurement.
(2) Cost Code JS113 Contractor (Data): In FY15 FRP11 contract, Data was negotiated as Not Separately Priced and is included in the AUR contract.

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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: |
| <p>⁽³⁾ Cost Code JS090 ECO: FY15 funding moved from Cost Code JS103 AUR to ECO to account for the actual awards of the Strike Common Weapons Data Link (SCWDL) contract and the Link-16 NRE contract. The SCWDLs will be harvested from FRP-5 to FRP-7 AURs for use in FRP-11. Multiple AURs from FRP5 through FRP7 are being converted from the C-1 configuration to the C configuration.</p> <p>⁽⁴⁾ Cost Code JS833 GIH Production Support FY15 increased due to additional support needed to manage production deliveries for FRP11 in FY16 and FY17.</p> <p>⁽⁵⁾ Cost Code JS895 Special Tooling & Test Equipment (ST&TE) decreased in FY15 due to negotiated contract requirements.</p> <p>⁽⁶⁾ Cost Code JS895 Telemetry FY16 funding provides Non-Recurring Engineering (NRE) support of Telemetry Instrumentation Kits (TIKs) and TIK 2.0 effort. FY17 funding continues the TIK NRE and TIK 2.0 efforts. FY18 funding increases to complete TIK NRE 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.</p> <p>⁽⁷⁾ Cost Code JS980 Production Line Shutdown costs were estimated via an analytical cost comparison. 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.</p> <p>⁽⁸⁾ Prior year values contain costs for all JSOW variants (AGM-154A, AGM-154B, AGM-154C, and AGM-154C-1).</p> | | |

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|--|
| 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 <i>(Each)</i> | Unit Cost <i>(\$)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|--|-------------|----------------------|--------------------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 1.1.1) (JS103) All UP ROUND (AUR) ^(†) | | 2013 ⁽⁹⁾ | 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 ⁽¹⁰⁾ | Raytheon Missile System / Tucson, AZ | SS / FFP | NAVAIR | Dec 2013 | Mar 2016 | 212 | 408,929.25 | Y | | May 2012 |
| 1.1.1) (JS103) All UP ROUND (AUR) ^(†) | | 2015 ⁽¹¹⁾ | Raytheon Missile System / Tucson, AZ | SS / FFP | NAVAIR | Jul 2015 | Aug 2016 | 200 | 335,530.00 | Y | | Nov 2014 |

^(†) indicates the presence of a P-21

Footnotes:

⁽⁹⁾ FRP-9. FY13 and out deliveries will be on a 12 month annual flexible delivery schedule beginning in November 2014. Lot Acceptance Test (LAT) failure starting in May 2015 delayed final DD'250 of all FRP-9 units until Apr 2016.

⁽¹⁰⁾ 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. Due to LAT failure in FRP-9, FRP-10 first delivery moved from Aug 2015 to March 2016.

⁽¹¹⁾ FRP-11. FY15 awarded July 2015. The Strike Common Weapons Data Link (SCWDL) awarded on a separate contract in Oct 2015, and is captured under the ECO budget line. The SCWDLs will be harvested from FRP-5 to FRP-7 AURs for use in FRP-11. Multiple AURs from FRP5 through FRP7 are being converted from the C-1 configuration to the C configuration.

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 2013 | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | BALANCE | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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: 2571 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2013 | NAVY | 202 | - | 202 | | | | | | | | | | | | | | | | | | | | | | | | 202 | |
| 1 | | 2014 | NAVY | 212 | - | 212 | | | | | | | | | | | | | | | | | | | | | | | | 212 | |
| 1 | | 2015 | NAVY | 200 | - | 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 | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 2015 | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | B A L A N C E | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|-------------|
| 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 |
| 1.1.1) (JS103) All UP ROUND (AUR) ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 2571 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2013 | NAVY | 202 | - | 202 | - | - | - | 28 | 28 | 28 | 16 | - | - | - | - | - | - | 94 | - | - | - | 8 | | | | | | | |
| | 1 | 2014 | NAVY | 212 | - | 212 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 35 | 40 | 40 | 48 | 38 | 11 | | | |
| | 1 | 2015 | NAVY | 200 | - | 200 | | | | | | | | | | | | | | | | | | | | | 15 | 24 | 161 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|--|
| 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 2017 | | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | | BALANCE | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|---------|--|
| O C C # | 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 | | | |
| 1.1.1) (JS103) All UP ROUND (AUR) ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 2571 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2013 | NAVY | 202 | 202 | - | | | | | | | | | | | | | | | | | | | | | | - | | | | | |
| | 1 | 2014 | NAVY | 212 | 212 | - | | | | | | | | | | | | | | | | | | | | | | - | | | | | |
| | 1 | 2015 | NAVY | 200 | 39 | 161 | 20 | 22 | 13 | 23 | 20 | 20 | 20 | 23 | | | | | | | | | | | | | | - | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |

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| | |
|--|----------------------------|
| Exhibit P-21, Production Schedule: PB 2017 Navy | Date: February 2016 |
|--|----------------------------|

| | | |
|---|--|--|
| 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 # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|--------------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Raytheon Missile System - Tucson, AZ | 200 | 420 | 720 | 12 | 6 | 17 | 23 | - | 10 | 12 | 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).

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|--|---|
| 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: N/A | Other Related Program Elements: N/A |
|---|--|-------------------------------------|

| | |
|-------------------------------|-----------------------------|
| Line Item MDAP/MAIS Code: 000 | Item MDAP/MAIS Code(s): N/A |
|-------------------------------|-----------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|------------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | 360 | 100 | 113 | 125 | - | 125 | 125 | 125 | 125 | 125 | 632 | 1,830 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 1,436.615 | 404.464 | 417.252 | 501.212 | - | 501.212 | 511.633 | 522.957 | 535.995 | 544.962 | 4,014.561 | 8,889.651 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 1,436.615 | 404.464 | 417.252 | 501.212 | - | 501.212 | 511.633 | 522.957 | 535.995 | 544.962 | 4,014.561 | 8,889.651 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 1,436.615 | 404.464 | 417.252 | 501.212 | - | 501.212 | 511.633 | 522.957 | 535.995 | 544.962 | 4,014.561 | 8,889.651 |

(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>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 3,990.597 | 4,044.640 | 3,692.496 | 4,009.696 | - | 4,009.696 | 4,093.064 | 4,183.656 | 4,287.960 | 4,359.696 | 6,352.153 | 4,857.733 |

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 extended range air defense weapon for AEGIS cruisers and destroyers and potentially future combatants.

[P5 / FE002 SM-6 Block IA ECP]: Production cut-in decision for the Engineering Change Proposal (ECP) for the SM-6 Block IA configuration was included 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 All Up Rounds (AURs), 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. Increase in Block IA ECP costs from FY16 to FY17 and out years is due to increasing quantities of ECPs to be incorporated. Further detail can be provided at a higher classification level. 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 costs procure both configurations of SM-6. 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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: 000 **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / STANDARD MISSILE | P-5a, P-21 | | 360 / 1,436.615 | 100 / 404.464 | 113 / 417.252 | 125 / 501.212 | - / - | 125 / 501.212 |
| P-40 | Total Gross/Weapon System Cost | | | 360 / 1,436.615 | 100 / 404.464 | 113 / 417.252 | 125 / 501.212 | - / - | 125 / 501.212 |

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

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

Justification:
The SM-6 is the primary extended range air defense weapon for AEGIS cruisers and destroyers and potentially future combatants.

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Exhibit P-5, Cost Analysis: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|------------------|----------------|----------------|----------------|-------------|----------------|
| Procurement Quantity (Units in Each) | 360 | 100 | 113 | 125 | - | 125 |
| Gross/Weapon System Cost (\$ in Millions) | 1,436.615 | 404.464 | 417.252 | 501.212 | - | 501.212 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 1,436.615 | 404.464 | 417.252 | 501.212 | - | 501.212 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 1,436.615 | 404.464 | 417.252 | 501.212 | - | 501.212 |

(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 Thousands) | 3,990.597 | 4,044.640 | 3,692.496 | 4,009.696 | - | 4,009.696 |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 ^(†) | 3,106.253 | 360 | 1,118.251 | 2,534.980 | 100 | 253.498 | 2,581.566 | 113 | 291.717 | 2,631.440 | 125 | 328.930 | - | - | - | 2,631.440 | 125 | 328.930 |
| 1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) ^(†) | 244.878 | 360 | 88.156 | 218.920 | 100 | 21.892 | 226.221 | 113 | 25.563 | 230.592 | 125 | 28.824 | - | - | - | 230.592 | 125 | 28.824 |
| 1.1.3) FE002 SM-6 Block IA ECP ⁽¹⁾ | - | - | - | - | - | 86.449 | - | - | 62.147 | - | - | 100.948 | - | - | - | - | - | 100.948 |
| 1.1.4) FE002 Production Start Up | - | - | 28.102 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 1,234.509 | - | - | 361.839 | - | - | 379.427 | - | - | 458.702 | - | - | - | - | - | 458.702 |
| <i>Subtotal: Hardware - SM-6 Cost</i> | - | - | 1,234.509 | - | - | 361.839 | - | - | 379.427 | - | - | 458.702 | - | - | - | - | - | 458.702 |
| Support - SM-6 Cost Cost | | | | | | | | | | | | | | | | | | |
| 2.1) FE831 Production Engineering/Support | - | - | 94.467 | - | - | 24.191 | - | - | 24.188 | - | - | 25.805 | - | - | - | - | - | 25.805 |
| 2.2) FE851 Component Improvement ⁽²⁾ | - | - | 47.800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3) FE851 Diminishing Manufacturing Sources (DMS) | - | - | 13.686 | - | - | 14.370 | - | - | 9.475 | - | - | 12.719 | - | - | - | - | - | 12.719 |
| 2.4) FE951 Tools and Test Equipment | - | - | 13.968 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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|---|---|---|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | - | - | 0.933 | - | - | 0.216 | - | - | 0.219 | - | - | 0.223 | - | - | - | - | - | 0.223 |
| 2.6) FE981 ILS/Fleet Documentation | - | - | 3.848 | - | - | 0.699 | - | - | 0.631 | - | - | 0.644 | - | - | - | - | - | 0.644 |
| 2.7) FE971 Install/Checkout Equip/Training Material | - | - | 26.301 | - | - | 3.149 | - | - | 3.312 | - | - | 3.119 | - | - | - | - | - | 3.119 |
| <i>Subtotal: Support - SM-6 Cost Cost</i> | - | - | 201.003 | - | - | 42.625 | - | - | 37.825 | - | - | 42.510 | - | - | - | - | - | 42.510 |
| Support - Other Cost | | | | | | | | | | | | | | | | | | |
| 3.1) WAXXX Acquisition Workforce Fund - 2009 | - | - | 1.103 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Other Cost</i> | - | - | 1.103 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | 3,990.597 | 360 | 1,436.615 | 4,044.640 | 100 | 404.464 | 3,692.496 | 113 | 417.252 | 4,009.696 | 125 | 501.212 | - | - | - | 4,009.696 | 125 | 501.212 |

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. 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 was included 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 All Up Rounds (AURs), 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. Increase in Block IA ECP costs from FY16 to FY17 and out years is due to increasing quantities of ECPs to be incorporated. Further detail can be provided at a higher classification level.

(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 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 / Tucson, 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 | 100 | 2,534.980 | 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 | 2,581.566 | Y | | |
| 1.1.1) FE002 SM-6 Block I All Up Round missile ^(†) | | 2017 | Raytheon CO / Tucson AZ | SS / FP | NAVSEA | Apr 2017 | Apr 2019 | 125 | 2,631.440 | 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 | 100 | 218.920 | 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 | 226.221 | Y | | |
| 1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) ^(†) | | 2017 | BAE / Minneapolis, MN | SS / FP | NAVSEA | Mar 2017 | May 2018 | 125 | 230.592 | Y | | |

^(†) indicates the presence of a P-21

Footnotes:

⁽³⁾ Full Rate Production (FRP) commenced for SM-6 in FY 2013. Increase in Block IA ECP costs from FY16 to FY17 and out years is due to increasing quantities of ECPs to be incorporated. Further detail can be provided at a higher classification level.

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|---|---|---|
| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | Date: February 2016 |
| 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 |

⁽⁴⁾ Production cut-in decision for the Engineering Change Proposal (ECP) for the SM-6 Block IA configuration was included 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 All Up Rounds (AURs), 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. Increase in Block IA ECP costs from FY16 to FY17 and out years is due to increasing quantities of ECPs to be incorporated. Further detail can be provided at a higher classification level.

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2011 | | | | | | | | | | | | Fiscal Year 2012 | | | | | | | | | | | | BALANCE | |
|--|---------|------|---------|--------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|
| 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 |
| 1.1.1) FE002 SM-6 Block I All Up Round missile | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2011 | NAVY | 59 | - | 59 | | | | | | | | | | | | | | | | | | | | | | | 59 | | |
| | 4 | 2012 | NAVY | 89 | - | 89 | | | | | | | | | | | | | | | | | | | | | | | 89 | | |
| | 3 | 2013 | NAVY | 89 | - | 89 | | | | | | | | | | | | | | | | | | | | | | | 89 | | |
| | 1 | 2014 | NAVY | 93 | - | 93 | | | | | | | | | | | | | | | | | | | | | | | 93 | | |
| | 2 | 2015 | NAVY | 100 ⁽⁵⁾ | - | 100 | | | | | | | | | | | | | | | | | | | | | | | 100 | | |
| | 2 | 2016 | NAVY | 113 | - | 113 | | | | | | | | | | | | | | | | | | | | | | | 113 | | |
| | 2 | 2017 | NAVY | 125 | - | 125 | | | | | | | | | | | | | | | | | | | | | | | 125 | | |
| 1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 9 | 2011 | NAVY | 59 | - | 59 | | | | | | | | | | | | | | | | | | | | | | | 51 | | |
| | 6 | 2012 | NAVY | 89 | - | 89 | | | | | | | | | | | | | | | | | | | | | | | 89 | | |
| | 5 | 2013 | NAVY | 89 | - | 89 | | | | | | | | | | | | | | | | | | | | | | | 89 | | |
| | 7 | 2014 | NAVY | 93 | - | 93 | | | | | | | | | | | | | | | | | | | | | | | 93 | | |
| | 8 | 2015 | NAVY | 100 | - | 100 | | | | | | | | | | | | | | | | | | | | | | | 100 | | |
| | 8 | 2016 | NAVY | 113 | - | 113 | | | | | | | | | | | | | | | | | | | | | | | 113 | | |
| | 8 | 2017 | NAVY | 125 | - | 125 | | | | | | | | | | | | | | | | | | | | | | | 125 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 <i>(Units in Each)</i> | | | | | Fiscal Year 2013 | | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | BALANCE | | |
|--|---------|------|---------|--------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|--|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | - | - | - | - | - | - | 2 | 4 | 5 | 4 | 4 | 4 | 5 | 5 | 6 | 6 | 7 | 7 | | | | | - | | | |
| | 4 | 2012 | NAVY | 89 | - | 89 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7 | 7 | 8 | 7 | 7 | 8 | 45 | | |
| | 3 | 2013 | NAVY | 89 | - | 89 | | | | | | | | | | | | | A - | - | - | - | - | - | - | - | - | - | 89 | | | |
| | 1 | 2014 | NAVY | 93 | - | 93 | | | | | | | | | | | | | | | | | | | | | A - | - | 93 | | | |
| | 2 | 2015 | NAVY | 100 ⁽⁵⁾ | - | 100 | | | | | | | | | | | | | | | | | | | | | | | 100 | | | |
| | 2 | 2016 | NAVY | 113 | - | 113 | | | | | | | | | | | | | | | | | | | | | | | 113 | | | |
| | 2 | 2017 | NAVY | 125 | - | 125 | | | | | | | | | | | | | | | | | | | | | | | 125 | | | |
| 1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 9 | 2011 | NAVY | 59 | 8 | 51 | 4 | 4 | 4 | 5 | 5 | 5 | 5 | 5 | 5 | 4 | 4 | 1 | | | | | | | | | | | - | | | |
| | 6 | 2012 | NAVY | 89 | - | 89 | - | - | - | - | - | - | - | - | - | - | - | - | - | 8 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | - | | | |
| | 5 | 2013 | NAVY | 89 | - | 89 | | | | | | | | | | | | | | | | | | | | | | 12 | 77 | | | |
| | 7 | 2014 | NAVY | 93 | - | 93 | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | - | 93 | | | |
| | 8 | 2015 | NAVY | 100 | - | 100 | | | | | | | | | | | | | | | | | | | | | | | 100 | | | |
| | 8 | 2016 | NAVY | 113 | - | 113 | | | | | | | | | | | | | | | | | | | | | | | 113 | | | |
| | 8 | 2017 | NAVY | 125 | - | 125 | | | | | | | | | | | | | | | | | | | | | | | 125 | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | Fiscal Year 2015 | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | BALANCE | | |
|--|---------|------|---------|--------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|-------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | 7 | 8 | 8 | 8 | 8 | 8 | | | | | - | | |
| | 1 | 2014 | NAVY | 93 | - | 93 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7 | 7 | 7 | 8 | 8 | 8 | 48 |
| | 2 | 2015 | NAVY | 100 ⁽⁵⁾ | - | 100 | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 100 | | |
| | 2 | 2016 | NAVY | 113 | - | 113 | | | | | | | | | | | | | | | | | | | | | | | 113 | | |
| | 2 | 2017 | NAVY | 125 | - | 125 | | | | | | | | | | | | | | | | | | | | | | | 125 | | |
| 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 | 12 | 5 | | | | | | | | | | | | | | | | - | | |
| | 7 | 2014 | NAVY | 93 | - | 93 | - | - | - | - | - | - | - | - | - | - | 10 | 12 | 12 | 12 | 12 | 12 | 12 | 11 | | | | | - | | |
| | 8 | 2015 | NAVY | 100 | - | 100 | | | | | | | | | | | | | | | | | | | | | | | 60 | | |
| | 8 | 2016 | NAVY | 113 | - | 113 | | | | | | | | | | | | | | | | | | | | | | | 113 | | |
| | 8 | 2017 | NAVY | 125 | - | 125 | | | | | | | | | | | | | | | | | | | | | | | 125 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 <i>(Units in Each)</i> | | | | | Fiscal Year 2017 | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | BALANCE | | |
|--|---------|------|---------|--------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|-------|
| 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 |
| 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 | 100 ⁽⁵⁾ | - | 100 | - | - | - | - | - | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 9 | 9 | 9 | 9 | | | | | - | | | |
| | 2 | 2016 | NAVY | 113 | - | 113 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9 | 9 | 9 | 9 | 9 | 9 | 59 | | |
| | 2 | 2017 | NAVY | 125 | - | 125 | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 125 | | | |
| 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 | 100 | 40 | 60 | 8 | 8 | 8 | 9 | 9 | 9 | 9 | | | | | | | | | | | | | | | - | | | |
| | 8 | 2016 | NAVY | 113 | - | 113 | - | - | - | - | - | - | - | 9 | 9 | 9 | 9 | 9 | 9 | 10 | 10 | 10 | 10 | 10 | | | | - | | | |
| | 8 | 2017 | NAVY | 125 | - | 125 | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | 10 | 10 | 10 | 10 | 75 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2019 | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | BALANCE | | | | | | | | |
|--|---------|------|---------|--------------------|---------------------------------------|------------------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|----|----|----|----|----|---|---|
| O C O | M F R # | FY | SERVICE | PROC QTY | ACCEP PRIOR TO 1 OCT 2018 | BAL DUE AS OF 1 OCT | Calendar Year 2019 | | | | | | | | | | | | Calendar Year 2020 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P | | | | | | | |
| 1.1.1) 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 | 100 ⁽⁵⁾ | 100 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | 2 | 2016 | NAVY | 113 | 54 | 59 | 9 | 10 | 10 | 10 | 10 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | 2 | 2017 | NAVY | 125 | - | 125 | - | - | - | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 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 | 100 | 100 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | 8 | 2016 | NAVY | 113 | 113 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | 8 | 2017 | NAVY | 125 | 50 | 75 | 10 | 10 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | | | | | | | | | | | | | | | | | | | | | | | - |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 |
|---|---|---|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|---|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Raytheon CO ⁽³⁾ - Tucson, AZ | 125 | 125 | 200 | 3 | 3 | 22 | 25 | 3 | 3 | 22 | 25 |
| 2 | Raytheon CO - Tucson AZ | 125 | 125 | 200 | 3 | 3 | 24 | 27 | 3 | 3 | 24 | 27 |
| 3 | Raytheon CO - Tucson, AZ | 125 | 125 | 200 | 3 | 3 | 19 | 22 | 3 | 3 | 19 | 22 |
| 4 | Raytheon CO - Tuscon, AZ | 125 | 125 | 200 | 3 | 3 | 23 | 26 | 3 | 3 | 23 | 26 |
| 5 | BAE - Minneapolis, MN | 125 | 125 | 200 | 3 | 8 | 15 | 23 | 3 | 8 | 15 | 23 |
| 6 | BAE - Minneapolis, MN | 125 | 125 | 200 | 3 | 8 | 16 | 24 | 3 | 8 | 16 | 24 |
| 7 | BAE - Minneapolis, MN | 125 | 125 | 200 | 3 | 8 | 20 | 28 | 3 | 8 | 20 | 28 |
| 8 | BAE - Minneapolis, MN | 125 | 125 | 200 | 3 | 8 | 14 | 22 | 3 | 8 | 14 | 22 |
| 9 | BAE - Minneapolis, MN | 125 | 125 | 200 | 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⁾ Full Rate Production (FRP) commenced for SM-6 in FY 2013. Increase in Block IA ECP costs from FY16 to FY17 and out years is due to increasing quantities of ECPs to be incorporated. Further detail can be provided at a higher classification level.

⁽⁵⁾ Production cut-in decision for the Engineering Change Proposal (ECP) for the SM-6 Block IA configuration was included 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 All Up Rounds (AURs), 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. Increase in Block IA ECP costs from FY16 to FY17 and out years is due to increasing quantities of ECPs to be incorporated. Further detail can be provided at a higher classification level.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|--|---|
| 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: N/A | Other Related Program Elements: N/A |
|---|--|-------------------------------------|

| | |
|-------------------------------|-----------------------------|
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|-------------------------------|-----------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|----------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|----------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | 1,385 | 90 | 90 | 90 | - | 90 | 90 | 90 | 90 | 90 | - | 2,015 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 980.013 | 76.792 | 74.604 | 71.557 | - | 71.557 | 80.557 | 82.452 | 83.807 | 85.478 | 958.055 | 2,493.315 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 980.013 | 76.792 | 74.604 | 71.557 | - | 71.557 | 80.557 | 82.452 | 83.807 | 85.478 | 958.055 | 2,493.315 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 980.013 | 76.792 | 74.604 | 71.557 | - | 71.557 | 80.557 | 82.452 | 83.807 | 85.478 | 958.055 | 2,493.315 |

(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>) | 707,590.61 | 853,244.44 | 828,933.33 | 795,077.78 | - | 795,077.78 | 895,077.78 | 916,133.33 | 931,188.89 | 949,755.56 | - | 1,237K |

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. RAM is also fired from the SeaRAM Anti-Ship Missile Defense System (MK-15 MOD 31 or MOD 32) which holds 11 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 / EF008 Block 2 Missile]: Provides funding to procure RAM BLK 2 All Up Rounds (AUR). Telemetry hardware procurements added to hardware budget due to insufficient RAM telemetry missiles to support increased fleet training requirements.

[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.

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|---|---|---|
| Exhibit P-40, Budget Line Item Justification: PB 2017 Navy | | Date: February 2016 |
| 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: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A | |
| <p>[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.</p> <p>[P5 / EF860 Product Acceptance]: Funds field activity product acceptance efforts.</p> <p>[P5 / EF974 ILS]: Funds Integrated Logistics Support (ILS) efforts in support of production.</p> | | |

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Rolling Airframe Missile (RAM) | P-5a, P-21 | | 1,385 / 980.013 | 90 / 76.792 | 90 / 74.604 | 90 / 71.557 | - / - | 90 / 71.557 |
| P-40 | Total Gross/Weapon System Cost | | | 1,385 / 980.013 | 90 / 76.792 | 90 / 74.604 | 90 / 71.557 | - / - | 90 / 71.557 |

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

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

Justification:
The unit costs in FY15 reflects the final rate adjustments due to exchange rates. These savings were invested into component improvement to address BLK 2 obsolescence issues such as: IR Detector Read Out Integrated Circuit (ROIC) and Head coil Hall Effect sensor for the G&C, Hercules 4 surfactant for Warhead and a FPGA in the Safe Arm Device.

The unit costs reflected in FY16/FY17 reflect the negotiated and awarded FY16 production contract and the FY17 FFP option. Due to favorable currency rates and negotiations the program was able to award the FY16 buy of 90 Block 2 missiles. FY17 funding has been adjusted to reflect the FFP contract option pricing.

To complete includes the remaining Block 2 procurements (836 missiles + 439 kits) necessary to complete the overall Block 2 acquisition objective of 2,093.

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Exhibit P-5, Cost Analysis: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|---|----------------|---------------|---------------|---------------|-------------|---------------|
| Procurement Quantity (<i>Units in Each</i>) | 1,385 | 90 | 90 | 90 | - | 90 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 980.013 | 76.792 | 74.604 | 71.557 | - | 71.557 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 980.013 | 76.792 | 74.604 | 71.557 | - | 71.557 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 980.013 | 76.792 | 74.604 | 71.557 | - | 71.557 |

(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>) | 707,590.61 | 853,244.44 | 828,933.33 | 795,077.78 | - | 795,077.78 |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
|--|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| Hardware - EF001 Block 1 Missile Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 1.1.1) EF001 G&C | 406,217.21 | 1,197 | 486.242 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.2) EF001 Propulsion | 14,114.29 | 140 | 1.976 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.3) EF001 Safe and Arm Device | 3,407.14 | 140 | 0.477 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.4) EF001 Ordnance Pack | 26,600.00 | 140 | 3.724 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.5) EF001 Warhead | 11,221.43 | 140 | 1.571 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.6) EF001 Canisters | 46,371.43 | 140 | 6.492 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.7) EF001 Block 1 GMRP ORDALTS | 216,706.67 | 450 | 97.518 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 598.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - EF001 Block 1 Missile Cost</i> | - | - | 598.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - EF002 Propulsion Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 2.1.1) EF002 Propulsion | - | - | 12.364 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 12.364 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - EF002 Propulsion Cost</i> | - | - | 12.364 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - EF004 Safe and Arm Cost | | | | | | | | | | | | | | | | | | |

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|---|--|--|--|--|--|---|--|--|--|--|--|---|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | | Date: February 2016 | | | | | |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 2.103 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - EF004 Safe and Arm Cost</i> | - | - | 2.103 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - EF005 Ordnance Pack Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 4.1.1) EF005 Ordnance Pack | - | - | 28.251 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 28.251 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - EF005 Ordnance Pack Cost</i> | - | - | 28.251 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - EF006 Warhead Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 5.1.1) EF006 Warhead | - | - | 7.174 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 7.174 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - EF006 Warhead Cost</i> | - | - | 7.174 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - EF007 Canister Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 6.1.1) EF007 Canister | - | - | 32.031 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 32.031 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - EF007 Canister Cost</i> | - | - | 32.031 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - EF008 Block 2 Missile Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 7.1.1) EF008 G&C ^(†) | 594,468.09 | 188 | 111.760 | 460,181.24 | 90 | 41.416 | 526,228.87 | 90 | 47.361 | 493,831.03 | 90 | 44.445 | - | - | - | 493,831.03 | 90 | 44.445 |
| 7.1.2) EF008 Propulsion ^(†) | 78,276.60 | 188 | 14.716 | 68,606.49 | 90 | 6.175 | 78,723.03 | 90 | 7.085 | 66,332.00 | 90 | 5.970 | - | - | - | 66,332.00 | 90 | 5.970 |
| 7.1.3) EF008 Safe and Arm Device ^(†) | 15,654.26 | 188 | 2.943 | 6,472.31 | 90 | 0.583 | 7,307.52 | 90 | 0.658 | 7,299.69 | 90 | 0.657 | - | - | - | 7,299.69 | 90 | 0.657 |
| 7.1.4) EF008 Ordnance Pack ^(†) | 50,095.74 | 188 | 9.418 | 47,247.87 | 90 | 4.252 | 54,014.69 | 90 | 4.861 | 50,433.07 | 90 | 4.539 | - | - | - | 50,433.07 | 90 | 4.539 |
| 7.1.5) EF008 Warhead ^(†) | 15,138.30 | 188 | 2.846 | 25,242.00 | 90 | 2.272 | 28,765.76 | 90 | 2.589 | 28,734.91 | 90 | 2.586 | - | - | - | 28,734.91 | 90 | 2.586 |

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Exhibit P-5, Cost Analysis: PB 2017 Navy **Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 1507N / O2 / 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 ^(†) | 61,569.15 | 188 | 11.575 | 39,481.09 | 90 | 3.553 | 44,887.43 | 90 | 4.040 | 44,233.30 | 90 | 3.981 | - | - | - | 44,233.30 | 90 | 3.981 |
| <i>Subtotal: Recurring Cost</i> | - | - | 153.258 | - | - | 58.251 | - | - | 66.594 | - | - | 62.178 | - | - | - | - | - | 62.178 |
| <i>Subtotal: Hardware - EF008 Block 2 Missile Cost</i> | - | - | 153.258 | - | - | 58.251 | - | - | 66.594 | - | - | 62.178 | - | - | - | - | - | 62.178 |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 8.1.2) EF008 Telemeters ^(†) | 30,200.00 | 5 | 0.151 | 25,992.00 | 35 | 0.910 | 40,385.58 | 8 | 0.323 | - | - | - | - | - | - | - | - | - |
| 8.1.3) EF008 Transportation | - | - | 0.015 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 0.166 | - | - | 0.910 | - | - | 0.323 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware Cost</i> | - | - | 0.166 | - | - | 0.910 | - | - | 0.323 | - | - | - | - | - | - | - | - | - |
| Hardware - EF850 Component Improvement/DMS Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 9.1.1) EF850 Component Improvement | - | - | 59.996 | - | - | 8.485 | - | - | 0.190 | - | - | 1.762 | - | - | - | - | - | 1.762 |
| 9.1.2) EF850 Diminishing Manufacturing Sources ⁽¹⁾ | - | - | 6.136 | - | - | 2.327 | - | - | 2.371 | - | - | 2.414 | - | - | - | - | - | 2.414 |
| <i>Subtotal: Recurring Cost</i> | - | - | 66.132 | - | - | 10.812 | - | - | 2.561 | - | - | 4.176 | - | - | - | - | - | 4.176 |
| <i>Subtotal: Hardware - EF850 Component Improvement/DMS Cost</i> | - | - | 66.132 | - | - | 10.812 | - | - | 2.561 | - | - | 4.176 | - | - | - | - | - | 4.176 |
| Hardware - EF957 Container Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 10.1.1) EF957 Container ^(†) | 8,700.39 | 257 | 2.236 | 6,967.74 | 93 | 0.648 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 2.236 | - | - | 0.648 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - EF957 Container Cost</i> | - | - | 2.236 | - | - | 0.648 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - EF830 Production Support Cost | | | | | | | | | | | | | | | | | | |
| 11.1) EF830 Production Support Contractor Engineering | - | - | 30.170 | - | - | 3.305 | - | - | 2.317 | - | - | 2.359 | - | - | - | - | - | 2.359 |

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|---|--|--|--|--|--|---|--|--|--|------------------------|--|---|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | | Date: February 2016 | | | | | |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | - | - | 36.638 | - | - | 1.982 | - | - | 1.908 | - | - | 1.943 | - | - | - | - | - | 1.943 |
| <i>Subtotal: Support - EF830 Production Support Cost</i> | - | - | 66.808 | - | - | 5.287 | - | - | 4.225 | - | - | 4.302 | - | - | - | - | - | 4.302 |
| Support - EF860 Product Acceptance Cost | | | | | | | | | | | | | | | | | | |
| 12.1) EF860 Product Acceptance | - | - | 4.686 | - | - | 0.305 | - | - | 0.311 | - | - | 0.311 | - | - | - | - | - | 0.311 |
| <i>Subtotal: Support - EF860 Product Acceptance Cost</i> | - | - | 4.686 | - | - | 0.305 | - | - | 0.311 | - | - | 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 | - | - | 5.252 | - | - | 0.579 | - | - | 0.590 | - | - | 0.590 | - | - | - | - | - | 0.590 |
| 14.2) WAXXX Acquisition Workforce Fund 2009 | - | - | 0.347 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - EF974 ILS Cost</i> | - | - | 5.599 | - | - | 0.579 | - | - | 0.590 | - | - | 0.590 | - | - | - | - | - | 0.590 |
| Gross/Weapon System Cost | 707,590.61 | 1,385 | 980.013 | 853,244.44 | 90 | 76.792 | 828,933.33 | 90 | 74.604 | 795,077.78 | 90 | 71.557 | - | - | 795,077.78 | 90 | 71.557 | |

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 2017 Navy | | | | | | | | Date: February 2016 | | | | |
|--|-------------|------|--|--------------------------------------|-----------------|---------------|------------------------------|--|-------------------|------------------------|-------------------------------|-------------------|
| 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 |
| 7.1.1) EF008 G&C ^(†) | | 2012 | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Jul 2012 | Jun 2014 | 61 | 737,000.00 | Y | | Feb 2011 |
| 7.1.1) EF008 G&C ^(†) | | 2013 | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Dec 2012 | Dec 2014 | 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 | Feb 2015 | Feb 2017 | 90 | 460,181.24 | Y | | Jun 2012 |
| 7.1.1) EF008 G&C ^(†) | | 2016 | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Dec 2015 | Dec 2017 | 90 | 526,228.87 | Y | | Feb 2014 |
| 7.1.1) EF008 G&C ^(†) | | 2017 | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Dec 2016 | Dec 2018 | 90 | 493,831.03 | Y | | Feb 2014 |
| 7.1.2) EF008 Propulsion ^(†) | | 2012 | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Jul 2012 | Jul 2014 | 61 | 75,000.00 | Y | | Feb 2011 |
| 7.1.2) EF008 Propulsion ^(†) | | 2013 | Raytheon CO / Tucson, 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 | Feb 2015 | Feb 2017 | 90 | 68,606.49 | Y | | Feb 2013 |
| 7.1.2) EF008 Propulsion ^(†) | | 2016 | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Dec 2015 | Dec 2017 | 90 | 78,723.03 | Y | | Feb 2015 |
| 7.1.2) EF008 Propulsion ^(†) | | 2017 | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Dec 2016 | Dec 2018 | 90 | 66,332.00 | 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 | Feb 2015 | Feb 2017 | 90 | 6,472.31 | Y | | Feb 2013 |
| 7.1.3) EF008 Safe and Arm Device | | 2016 | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Dec 2015 | Dec 2017 | 90 | 7,307.52 | Y | | Feb 2015 |
| 7.1.3) EF008 Safe and Arm Device | | 2017 | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Dec 2016 | Dec 2018 | 90 | 7,299.69 | 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 | Feb 2015 | Feb 2017 | 90 | 47,247.87 | Y | | Feb 2013 |
| 7.1.4) EF008 Ordnance Pack ^(†) | | 2016 | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Dec 2015 | Dec 2017 | 90 | 54,014.69 | Y | | Feb 2015 |
| 7.1.4) EF008 Ordnance Pack ^(†) | | 2017 | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Dec 2016 | Dec 2018 | 90 | 50,433.07 | 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 | Feb 2015 | Feb 2017 | 90 | 25,242.00 | Y | | Feb 2013 |
| 7.1.5) EF008 Warhead | | 2016 | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Dec 2015 | Dec 2017 | 90 | 28,765.76 | Y | | Feb 2015 |
| 7.1.5) EF008 Warhead | | 2017 | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Dec 2016 | Dec 2018 | 90 | 28,734.91 | Y | | Feb 2015 |

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 <i>(Each)</i> | Unit Cost <i>(\$)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|--------------------------------------|-------------|------|----------------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 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 | Feb 2015 | Feb 2017 | 90 | 39,481.09 | Y | | Feb 2013 |
| 7.1.6) EF008 Canister ^(†) | | 2016 | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Dec 2015 | Dec 2017 | 90 | 44,887.43 | Y | | Feb 2015 |
| 7.1.6) EF008 Canister ^(†) | | 2017 | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Dec 2016 | Dec 2018 | 90 | 44,233.30 | Y | | Feb 2015 |
| 8.1.2) EF008 Telemeters | | 2015 | NAWC China Lake / China Lake, CA | WR | CA | Feb 2015 | May 2016 | 35 | 25,992.00 | Y | | |
| 8.1.2) EF008 Telemeters | | 2016 | NAWC China Lake / China Lake, CA | WR | CA | Oct 2015 | Jan 2017 | 8 | 40,385.58 | 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 | 93 | 6,967.74 | Y | | Nov 2014 |

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2012 | | | | | | | | | | | | | | Fiscal Year 2013 | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|-------------|
| 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 | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | | | | | | | | | | | | | | | | | | | | | | 61 |
| | 1 | 2013 | NAVY | 61 | - | 61 | | | | | | | | | | | | | | | | | | | | | | | | | 61 |
| | 1 | 2014 | NAVY | 66 ⁽²⁾ | - | 66 | | | | | | | | | | | | | | | | | | | | | | | | | 66 |
| | 1 | 2015 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | | | 90 |
| | 1 | 2016 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | | | 90 |
| | 1 | 2017 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | | | 90 |
| 7.1.2) EF008 Propulsion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2012 | NAVY | 61 | - | 61 | | | | | | | | | | | | | | | | | | | | | | | | | 61 |
| | 3 | 2013 | NAVY | 61 | - | 61 | | | | | | | | | | | | | | | | | | | | | | | | | 61 |
| | 3 | 2014 | NAVY | 66 | - | 66 | | | | | | | | | | | | | | | | | | | | | | | | | 66 |
| | 3 | 2015 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | | | 90 |
| | 3 | 2016 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | | | 90 |
| | 3 | 2017 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | | | 90 |
| 7.1.4) EF008 Ordnance Pack | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2012 | NAVY | 61 | - | 61 | | | | | | | | | | | | | | | | | | | | | | | | | 61 |
| | 4 | 2013 | NAVY | 61 | - | 61 | | | | | | | | | | | | | | | | | | | | | | | | | 61 |
| | 4 | 2014 | NAVY | 66 | - | 66 | | | | | | | | | | | | | | | | | | | | | | | | | 66 |
| | 4 | 2015 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | | | 90 |
| | 4 | 2016 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | | | 90 |
| | 4 | 2017 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | | | 90 |
| 7.1.6) EF008 Canister | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2012 | NAVY | 61 | - | 61 | | | | | | | | | | | | | | | | | | | | | | | | | 61 |
| | 5 | 2013 | NAVY | 61 | - | 61 | | | | | | | | | | | | | | | | | | | | | | | | | 61 |
| | 5 | 2014 | NAVY | 66 | - | 66 | | | | | | | | | | | | | | | | | | | | | | | | | 66 |
| | 5 | 2015 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | | | 90 |
| | 5 | 2016 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | | | 90 |
| | 5 | 2017 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | | | 90 |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | Fiscal Year 2014 | | | | | | | | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | | BALANCE | | | |
|---|---------|------|---------|-------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|---------|--|--|--|
| 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 | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | 5 | 6 | - | | | | | | |
| | 1 | 2013 | NAVY | 61 | - | 61 | - | - | - | - | - | - | - | - | - | - | - | - | - | 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 | | | | | | |
| | 1 | 2017 | 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 | 11 | | | | | | |
| | 3 | 2014 | NAVY | 66 | - | 66 | | | | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 66 | | | | | | |
| | 3 | 2015 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | 90 | | | | | | |
| | 3 | 2016 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | 90 | | | | | | |
| | 3 | 2017 | 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 | 11 | | | | | | |
| | 4 | 2014 | NAVY | 66 | - | 66 | | | | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 66 | | | | | | |
| | 4 | 2015 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | 90 | | | | | | |
| | 4 | 2016 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | 90 | | | | | | |
| | 4 | 2017 | 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 | 11 | | | | | | |
| | 5 | 2014 | NAVY | 66 | - | 66 | | | | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 66 | | | | | | |
| | 5 | 2015 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | 90 | | | | | | |
| | 5 | 2016 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | 90 | | | | | | |
| | 5 | 2017 | NAVY | 90 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | 90 | | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | Fiscal Year 2017 | | | | | | | | | | | | BALANCE | | |
|---|---------|------|---------|-------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--|--|
| 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 | | | |
| 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 | 30 | | | | |
| | 1 | 2016 | NAVY | 90 | - | 90 | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 90 | | | | | |
| | 1 | 2017 | 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 | | | - | | | | | |
| | 3 | 2015 | NAVY | 90 | - | 90 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | 30 | | | | |
| | 3 | 2016 | NAVY | 90 | - | 90 | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 90 | | | | | |
| | 3 | 2017 | 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 | 30 | | | | |
| | 4 | 2016 | NAVY | 90 | - | 90 | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 90 | | | | | |
| | 4 | 2017 | 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 | 30 | | | | |
| | 5 | 2016 | NAVY | 90 | - | 90 | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 90 | | | | | |
| | 5 | 2017 | 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 | | | |

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | Fiscal Year 2018 | | | | | | | | | | | | | | Fiscal Year 2019 | | | | | | | | | | | | BALANCE | | |
|---|---------|------|---------|-------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--|--|
| 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 | | | |
| 7.1.1) EF008 G&C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2012 | NAVY | 61 | 61 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 1 | 2013 | NAVY | 61 | 61 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 1 | 2014 | NAVY | 66 ⁽²⁾ | 66 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 1 | 2015 | NAVY | 90 | 60 | 30 | 7 | 8 | 7 | 8 | | | | | | | | | | | | | | | | | | | - | | | | |
| | 1 | 2016 | NAVY | 90 | - | 90 | - | - | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | | | | | | | | | | | - | | | | |
| | 1 | 2017 | NAVY | 90 | - | 90 | - | - | - | - | - | - | - | - | - | - | - | - | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | 15 | | | | |
| 7.1.2) EF008 Propulsion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2012 | NAVY | 61 | 61 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 3 | 2013 | NAVY | 61 | 61 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 3 | 2014 | NAVY | 66 | 66 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 3 | 2015 | NAVY | 90 | 60 | 30 | 7 | 8 | 7 | 8 | | | | | | | | | | | | | | | | | | | - | | | | |
| | 3 | 2016 | NAVY | 90 | - | 90 | - | - | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | | | | | | | | | | | - | | | | |
| | 3 | 2017 | NAVY | 90 | - | 90 | - | - | - | - | - | - | - | - | - | - | - | - | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | 15 | | | | |
| 7.1.4) EF008 Ordnance Pack | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2012 | NAVY | 61 | 61 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2013 | NAVY | 61 | 61 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2014 | NAVY | 66 | 66 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2015 | NAVY | 90 | 60 | 30 | 7 | 8 | 7 | 8 | | | | | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2016 | NAVY | 90 | - | 90 | - | - | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | | | | | | | | | | | - | | | | |
| | 4 | 2017 | NAVY | 90 | - | 90 | - | - | - | - | - | - | - | - | - | - | - | - | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | 15 | | | | |
| 7.1.6) EF008 Canister | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2012 | NAVY | 61 | 61 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 5 | 2013 | NAVY | 61 | 61 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 5 | 2014 | NAVY | 66 | 66 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 5 | 2015 | NAVY | 90 | 60 | 30 | 7 | 8 | 7 | 8 | | | | | | | | | | | | | | | | | | | - | | | | |
| | 5 | 2016 | NAVY | 90 | - | 90 | - | - | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | | | | | | | | | | | - | | | | |
| | 5 | 2017 | NAVY | 90 | - | 90 | - | - | - | - | - | - | - | - | - | - | - | - | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | 7 | 8 | 15 | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | |

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | Fiscal Year 2020 | | | | | | | | | | | | | Fiscal Year 2021 | | | | | | | | | | | | | BALANCE | | |
|---|---------|------|---------|-------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--|--|
| O 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 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | 61 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 1 | 2014 | NAVY | 66 ⁽²⁾ | 66 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 1 | 2015 | NAVY | 90 | 90 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 1 | 2016 | NAVY | 90 | 90 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 1 | 2017 | NAVY | 90 | 75 | 15 | | 7 | | 8 | | | | | | | | | | | | | | | | | | | - | | | | |
| 7.1.2) EF008 Propulsion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2012 | NAVY | 61 | 61 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 3 | 2013 | NAVY | 61 | 61 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 3 | 2014 | NAVY | 66 | 66 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 3 | 2015 | NAVY | 90 | 90 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 3 | 2016 | NAVY | 90 | 90 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 3 | 2017 | NAVY | 90 | 75 | 15 | | 7 | | 8 | | | | | | | | | | | | | | | | | | | - | | | | |
| 7.1.4) EF008 Ordnance Pack | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2012 | NAVY | 61 | 61 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2013 | NAVY | 61 | 61 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2014 | NAVY | 66 | 66 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2015 | NAVY | 90 | 90 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2016 | NAVY | 90 | 90 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2017 | NAVY | 90 | 75 | 15 | | 7 | | 8 | | | | | | | | | | | | | | | | | | | - | | | | |
| 7.1.6) EF008 Canister | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2012 | NAVY | 61 | 61 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 5 | 2013 | NAVY | 61 | 61 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 5 | 2014 | NAVY | 66 | 66 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 5 | 2015 | NAVY | 90 | 90 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 5 | 2016 | NAVY | 90 | 90 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 5 | 2017 | NAVY | 90 | 75 | 15 | | 7 | | 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 | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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) |
|---|---|---|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | 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 caused deliveries to begin in June 2016 rather than Dec 2015.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles | P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM) |
|--|--|

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

| | |
|-------------------------------|-----------------------------|
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|-------------------------------|-----------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|--------------|---------|---------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | 96 | - | 96 | 104 | 110 | 110 | 221 | 5,375 | 6,016 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 0.000 | - | - | 26.200 | - | 26.200 | 26.200 | 24.300 | 24.300 | 49.786 | 1,353.800 | 1,504.586 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 0.000 | - | - | 26.200 | - | 26.200 | 26.200 | 24.300 | 24.300 | 49.786 | 1,353.800 | 1,504.586 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 0.000 | - | - | 26.200 | - | 26.200 | 26.200 | 24.300 | 24.300 | 49.786 | 1,353.800 | 1,504.586 |

(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>) | - | - | - | 272,916.67 | - | 272,916.67 | 251,923.08 | 220,909.09 | 220,909.09 | 225,276.02 | 251,869.77 | 250,097.41 |

Description:

The Joint Air-to-Ground Missile (JAGM) is an air-launched missile system that will utilize multi-mode seeker technology providing advanced Line-of-Sight and Beyond-Line-of-Sight capabilities, including precision point and fire-and-forget seeker targeting and increased lethality against soft and hardened moving and stationary land and maritime targets. JAGM will additionally provide robust capability in adverse weather, day or night, and in obscured/countermeasure environments. The JAGM system will replace aviation-launched, Tube-launched, Optically-tracked, Wire-guided, and Hellfire. JAGM is an Army-led joint program that addresses rotary wing and unmanned aerial vehicle requirements. The Department of Navy threshold platform is the AH-1Z. The JAGM system includes missile, trainers, containers, support equipment and software modifications to the M-299 launcher.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles | P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM) |
|--|--|

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

| | |
|--------------------------------------|------------------------------------|
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|--------------------------------------|------------------------------------|

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Joint Air Ground Missile (JAGM) | P-5a, P-21 | | - / 0.000 | - / - | - / - | 96 / 26.200 | - / - | 96 / 26.200 |
| P-40 | Total Gross/Weapon System Cost | | | - / 0.000 | - / - | - / - | 96 / 26.200 | - / - | 96 / 26.200 |

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

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

Justification:
 The Department of Navy total procurement for Joint Air-to-Ground Missile is 6,016 missiles. FY17 funding is required in support of the procurement of the first 96 JAGM missiles. These missiles comprise the initial operational capability on the AH-1Z in 4th Qtr FY19.

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Exhibit P-5, Cost Analysis: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 | P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM) | Item Number / Title [DODIC]: 1 / Joint Air Ground Missile (JAGM) |
|---|--|--|

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

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|--------------|----------|----------|---------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | - | 96 | - | 96 |
| Gross/Weapon System Cost (\$ in Millions) | 0.000 | - | - | 26.200 | - | 26.200 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 0.000 | - | - | 26.200 | - | 26.200 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 0.000 | - | - | 26.200 | - | 26.200 |

(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) | - | - | - | 272,916.67 | - | 272,916.67 |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) (JG001) JAGM All-Up-Round (AUR) ^(†) (1) | - | - | - | - | - | - | - | - | - | 196,000.00 | 92 | 18.032 | - | - | - | 196,000.00 | 92 | 18.032 | | |
| 1.1.2) (JG002) Training Missiles ^(†) (2) | - | - | - | - | - | - | - | - | - | 196,000.00 | 4 | 0.784 | - | - | - | 196,000.00 | 4 | 0.784 | | |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 18.816 | - | - | - | - | - | 18.816 | | |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 18.816 | - | - | - | - | - | 18.816 | | |
| Support - JAGM Support Costs Cost | | | | | | | | | | | | | | | | | | | | |
| 2.1) (JG003) Integrated Logistics Support | - | - | - | - | - | - | - | - | - | - | - | 0.553 | - | - | - | - | - | 0.553 | | |
| 2.2) (JG004) Production Engineering Support | - | - | - | - | - | - | - | - | - | - | - | 2.660 | - | - | - | - | - | 2.660 | | |
| 2.3) (JG005) Containers | - | - | - | - | - | - | - | - | - | - | - | 0.197 | - | - | - | - | - | 0.197 | | |
| 2.5) (JG007) Other Production Support ⁽³⁾ | - | - | - | - | - | - | - | - | - | - | - | 3.974 | - | - | - | - | - | 3.974 | | |
| <i>Subtotal: Support - JAGM Support Costs Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 7.384 | - | - | - | - | - | 7.384 | | |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 272,916.67 | 96 | 26.200 | - | - | - | 272,916.67 | 96 | 26.200 |

^(†) indicates the presence of a P-5a

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|---|--|--|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 | P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM) | Item Number / Title [DODIC]: 1 / Joint Air Ground Missile (JAGM) |
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: | |

Footnotes:
(1) FY 2017 quantities reflect the program's fully funded fixed price contract options (W31P4Q-15-R-005).
(2) Training Missiles unit costs will fluctuate based off of the contractors learning curve, and total procurement between the U.S. Army and U.S. Navy.
(3) Other Production Support includes government program management and engineering support associated with the U.S. Army contract and can fluctuate depending on the Army activities associated for each fiscal year.

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 | P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM) | Item Number / Title [DODIC]: 1 / Joint Air Ground Missile (JAGM) |
|---|--|--|

| 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) (JG001) JAGM All-Up-Round (AUR) ^(†) | | 2017 | Lockheed Martin / Orlando, FL | C / FPIF | Huntsville | Aug 2017 | Apr 2018 | 92 | 196,000.00 | Y | | Feb 2015 |
| 1.1.2) (JG002) Training Missiles ^(†) | | 2017 | Lockheed Martin / Orlando, FL | C / FPIF | Huntsville | Aug 2017 | Jan 2019 | 4 | 196,000.00 | Y | | Feb 2015 |

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 **P-1 Line Item Number / Title:** 2248 / Joint Air Ground Missile (JAGM) **Item Number / Title [DODIC]:** 1 / Joint Air Ground Missile (JAGM)

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2017 | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------------------|-------------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O C C # | 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 |
| 1.1.1) (JG001) JAGM All-Up-Round (AUR) ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2017 | NAVY | 92 ⁽⁴⁾ | - | 92 | | | | | | | | | | | | | | | | | | | | | | | 92 | | |
| | 1 | 2017 | ARMY ^(*) | 241 | - | 241 | | | | | | | | | | | | | | | | | | | | | | | 129 | | |
| | 1 | 2017 | Total | 333 | - | 333 | | | | | | | | | | | | | | | | | | | | | | | 221 | | |
| 1.1.2) (JG002) Training Missiles ⁽²⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2017 | NAVY | 4 | - | 4 | | | | | | | | | | | | | | | | | | | | | | | 4 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 **P-1 Line Item Number / Title:** 2248 / Joint Air Ground Missile (JAGM) **Item Number / Title [DODIC]:** 1 / Joint Air Ground Missile (JAGM)

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2019 | | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | | BALANCE | | | |
|---|------------------|------|---------------------|-------------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|--|--|---|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2018 | BAL DUE AS OF 1 OCT | Calendar Year 2019 | | | | | | | | | | | | | Calendar Year 2020 | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | |
| 1.1.1) (JG001) JAGM All-Up-Round (AUR) ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2017 | NAVY | 92 ⁽⁴⁾ | - | 92 | - | - | - | 31 | 31 | 30 | | | | | | | | | | | | | | | | | | | | | | - |
| | 1 | 2017 | ARMY ^(‡) | 241 | 112 | 129 | 30 | 30 | 30 | 19 | 10 | 10 | | | | | | | | | | | | | | | | | | | | | | - |
| | 1 | 2017 | Total | 333 | 112 | 221 | 30 | 30 | 30 | 50 | 41 | 40 | | | | | | | | | | | | | | | | | | | | | | - |
| 1.1.2) (JG002) Training Missiles ⁽²⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2017 | NAVY | 4 | - | 4 | - | - | - | 4 | | | | | | | | | | | | | | | | | | | | | | | | - |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | Date: February 2016 |
|--|----------------------------|

| | | |
|---|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 | P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM) | Item Number / Title [DODIC]: 1 / Joint Air Ground Missile (JAGM) |
|---|--|--|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|-------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Lockheed Martin - Orlando, FL | - | - | - | - | 11 | 8 | 19 | - | - | - | - |
| 2 | Lockheed Martin - Orlando, FL | - | - | - | - | 11 | 17 | 28 | - | - | - | - |

(±) 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:

(4) The Army and Navy procure JAGM on an Army led contract. The Army will take delivery of their assets in the first 9 months, while the Navy will take delievery of their assets in the last 3 months during Low Rate Initial Production (LRIP).

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles | P-1 Line Item Number / Title: 2254 / Hellfire |
|--|---|

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

| | |
|-------------------------------|-----------------------------|
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|-------------------------------|-----------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|------------------|---------|---------|--------------|--------------|---------------|---------|---------|---------|---------|-------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | 6,474 | - | - | - | 100 | 100 | - | - | - | - | - | 6,574 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 1,035.955 | - | - | - | 8.600 | 8.600 | - | - | - | - | - | 1,044.555 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 1,035.955 | - | - | - | 8.600 | 8.600 | - | - | - | - | - | 1,044.555 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 1,035.955 | - | - | - | 8.600 | 8.600 | - | - | - | - | - | 1,044.555 |

(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>) | 136,299.04 | - | - | - | 75,200.00 | 75,200.00 | - | - | - | - | - | 135,369.64 |
| Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>) | 160,017.76 | - | - | - | 86,000.00 | 86,000.00 | - | - | - | - | - | 158,891.85 |

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

Prior Year funding includes Hellfire, Viper Strike and Griffin.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles | P-1 Line Item Number / Title: 2254 / Hellfire |
|--|---|

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

| | |
|--------------------------------------|------------------------------------|
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|--------------------------------------|------------------------------------|

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Hellfire Missile | P-5a, P-21 | | 6,474 / 1,035.955 | - / - | - / - | - / - | 100 / 8.600 | 100 / 8.600 |
| P-40 | Total Gross/Weapon System Cost | | | 6,474 / 1,035.955 | - / - | - / - | - / - | 100 / 8.600 | 100 / 8.600 |

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

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

Justification:
The Department of the Navy (DoN) has achieved the Total Munitions Requirement (TMR) for Hellfire missiles.

OCO:
From 1 October 2013 through 30 September 2014, 100 Hellfire training missiles were expended to support Overseas Contingency Operations (OCO). Pre-Deployment training for OCO includes Hellfire training shots to gain proficiency for aircrew and Joint Terminal Attack Controllers (JTACs). Without replenishment of these assets, aircrew and JTAC readiness for combat operations will be reduced.

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Exhibit P-5, Cost Analysis: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|------------------|---------|---------|--------------|--------------|---------------|
| Procurement Quantity (Units in Each) | 6,474 | - | - | - | 100 | 100 |
| Gross/Weapon System Cost (\$ in Millions) | 1,035.955 | - | - | - | 8.600 | 8.600 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 1,035.955 | - | - | - | 8.600 | 8.600 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 1,035.955 | - | - | - | 8.600 | 8.600 |

(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) | 160,017.76 | - | - | - | 86,000.00 | 86,000.00 |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) ^(t) | 135,013.35 | 5,992 | 809.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.2) F6300 Air Training Missiles ^(t) | 63,338.17 | 482 | 30.529 | - | - | - | - | - | - | - | - | - | 75,200.00 | 100 | 7.520 | 75,200.00 | 100 | 7.520 |
| 1.1.3) F6420 Containers | - | - | 2.264 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 841.793 | - | - | - | - | - | - | - | - | - | - | - | 7.520 | - | - | 7.520 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 841.793 | - | - | - | - | - | - | - | - | - | - | - | 7.520 | - | - | 7.520 |

| | | | | | | | | | | | | | | | | | | |
|--|---|---|--------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Flyaway - Prior Year Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 2.1.1) Prior Year Flyaway ⁽¹⁾ | - | - | 40.607 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 40.607 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway - Prior Year Flyaway Cost</i> | - | - | 40.607 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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

Support - Product Improvement Cost

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| | | | | | | | | | | | | | | | | | |
|---|--|--|--|--|--|---|--|--|--|------------------------|--|---|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | | Date: February 2016 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 | | | | | | P-1 Line Item Number / Title: 2254 / Hellfire | | | | | | Item Number / Title [DODIC]: 1 / Hellfire Missile | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
|--|-------------------|--------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| 4.1) F6310 Product Improvement Program | - | - | 1.443 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.2) F6340 Hellfire Conversions | - | - | 3.421 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.3) F6820 Training Equipment/Test Equipment | - | - | 30.009 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Product Improvement Cost</i> | - | - | 34.873 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - Production Engineering Cost | | | | | | | | | | | | | | | | | | |
| 5.1) F6850 Production Engineering Support ⁽²⁾ | - | - | 102.216 | - | - | - | - | - | - | - | - | - | - | - | 0.980 | - | - | 0.980 |
| <i>Subtotal: Support - Production Engineering Cost</i> | - | - | 102.216 | - | - | - | - | - | - | - | - | - | - | - | 0.980 | - | - | 0.980 |
| Support - Integrated Logistics Cost | | | | | | | | | | | | | | | | | | |
| 6.1) F6860 Integrated Logistics Support | - | - | 10.887 | - | - | - | - | - | - | - | - | - | - | - | 0.100 | - | - | 0.100 |
| <i>Subtotal: Support - Integrated Logistics Cost</i> | - | - | 10.887 | - | - | - | - | - | - | - | - | - | - | - | 0.100 | - | - | 0.100 |
| Gross/Weapon System Cost | 160,017.76 | 6,474 | 1,035.955 | - | - | - | - | - | - | - | - | - | 86,000.00 | 100 | 8.600 | 86,000.00 | 100 | 8.600 |

(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.

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 <i>(Each)</i> | Unit Cost <i>(\$)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|-------------|------|--|--------------------------------------|-----------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 1.1.1) F6010 Hellfire All-Up-Rounds (AURs) ^(†) | | 2013 | Lockheed Martin ⁽³⁾ / Orlando, FL | C / FFP | Hunsville | 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 | Hunsville | 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 | Hunsville | Mar 2014 | Jul 2017 | 156 | 74,692.31 | Y | | Nov 2013 |
| 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 ^(†) | ✓ | 2017 | Lockheed Martin / Orlando, Florida | C / FFP | Huntsville | Mar 2017 | Mar 2019 | 100 | 75,200.00 | Y | | Nov 2012 |

^(†) 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 2017 Navy **Date:** February 2016

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

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2013 | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | BALANCE | |
|--|----------|-------------|--------------|--------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---------|-------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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: 4869 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2013 | NAVY | 934 | - | 934 | | | | | | | | | | | | | | | | | | | | | | | 934 | | |
| | 1 | 2013 | ARMY (‡) | 161 | - | 161 | | | | | | | | | | | | | | | | | | | | | | | 161 | | |
| | 1 | 2013 | AF (‡) | 412 | - | 412 | | | | | | | | | | | | | | | | | | | | | | | 412 | | |
| | 1 | 2013 | Total | 1,507 | - | 1,507 | | | | | | | | | | | | | | | | | | | | | | | 1,507 | | |
| ✓ | 1 | 2013 | NAVY | 33 | - | 33 | | | | | | | | | | | | | | | | | | | | | | | 33 | | |
| ✓ | 1 | 2014 | NAVY | 156 ⁽⁴⁾ | - | 156 | | | | | | | | | | | | | | | | | | | | | | | 156 | | |
| 1.1.2) F6300 Air Training Missiles | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 432 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2013 | NAVY | 50 | - | 50 | | | | | | | | | | | | | | | | | | | | | | | 50 | | |
| ✓ | 2 | 2017 | 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 | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2015 | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | BALANCE | | |
|--|----------|-------------|--------------|--------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|------------|--------------------|------------|------------|------------|------------|------------|------------|------------|------------|-------|-------|---------|--|--|
| 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 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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: 4869 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2013 | NAVY | 934 | - | 934 | - | - | - | - | - | - | - | - | - | - | - | 77 | 77 | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 | - | | | | |
| | 1 | 2013 | ARMY (‡) | 161 | - | 161 | - | - | - | - | - | - | - | - | - | - | - | 15 | 15 | 14 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | - | | | |
| | 1 | 2013 | AF (‡) | 412 | - | 412 | - | - | - | - | - | - | - | - | - | - | - | 35 | 35 | 35 | 35 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | - | | | | |
| | 1 | 2013 | Total | 1,507 | - | 1,507 | - | - | - | - | - | - | - | - | - | - | - | 127 | 127 | 127 | 126 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | - | | | | |
| ✓ | 1 | 2013 | NAVY | 33 | - | 33 | - | - | - | - | - | - | - | - | - | - | - | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | - | | | | |
| ✓ | 1 | 2014 | NAVY | 156 ⁽⁴⁾ | - | 156 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 156 | | | | |
| 1.1.2) F6300 Air Training Missiles | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 432 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2013 | NAVY | 50 | - | 50 | - | - | - | - | - | - | - | - | - | - | - | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 5 | 5 | - | | | |
| ✓ | 2 | 2017 | NAVY | 100 | - | 100 | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2017 | | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | | BALANCE | | |
|--|----------|-------------|--------------|--------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--|--|
| 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 | | | |
| 1.1.1) F6010 Hellfire All-Up-Rounds (AURs) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 4869 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2013 | NAVY | 934 | 934 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| | 1 | 2013 | ARMY (‡) | 161 | 161 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| | 1 | 2013 | AF (‡) | 412 | 412 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| | 1 | 2013 | Total | 1,507 | 1,507 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| ✓ | 1 | 2013 | NAVY | 33 | 33 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| ✓ | 1 | 2014 | NAVY | 156 ⁽⁴⁾ | - | 156 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.2) F6300 Air Training Missiles | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 432 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2013 | NAVY | 50 | 50 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| ✓ | 2 | 2017 | 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 | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2019 | | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | BALANCE | | | | | |
|--|------------------|-------------|--------------|--------------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|---|---|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2018 | BAL DUE AS OF 1 OCT | Calendar Year 2019 | | | | | | | | | | | | | Calendar Year 2020 | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P | | | | |
| 1.1.1) F6010 Hellfire All-Up-Rounds (AURs) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 4869 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2013 | NAVY | 934 | 934 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | 1 | 2013 | ARMY (‡) | 161 | 161 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | 1 | 2013 | AF (‡) | 412 | 412 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | 1 | 2013 | Total | 1,507 | 1,507 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| ✓ | 1 | 2013 | NAVY | 33 | 33 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| ✓ | 1 | 2014 | NAVY | 156 ⁽⁴⁾ | 156 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| 1.1.2) F6300 Air Training Missiles | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 432 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2013 | NAVY | 50 | 50 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| ✓ | 2 | 2017 | NAVY | 100 | - | 100 | - | - | - | - | - | - | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 9 | 9 | 9 | 9 | | | | | | | | | - | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|--|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Lockheed Martin ⁽³⁾ - Orlando, FL | 1,200 | 3,360 | 7,200 | - | - | - | - | - | 8 | 24 | 32 |
| 2 | Lockheed Martin - Orlando, Florida | 1,200 | 3,360 | 7,200 | - | - | - | - | - | 6 | 24 | 30 |

(†) 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 Procurement of the Army, Navy and Air Force.

⁽⁴⁾ Deliveries delayed due to other services requiring replenishment of combat expenditures.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|--|---|
| 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: N/A | Other Related Program Elements: N/A |
|--|---|--|

| | |
|--------------------------------------|------------------------------------|
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|--------------------------------------|------------------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|---------------|---------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|---------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 58.000 | 16.485 | - | - | - | - | - | - | - | - | - | 74.485 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 58.000 | 16.485 | - | - | - | - | - | - | - | - | - | 74.485 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 58.000 | 16.485 | - | - | - | - | - | - | - | - | - | 74.485 |

(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 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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-3a | 1 / Laser Maverick (Service Life Extension) | | | - / 58.000 | - / 16.485 | - / - | - / - | - / - | - / - |
| P-40 | Total Gross/Weapon System Cost | | | - / 58.000 | - / 16.485 | - / - | - / - | - / - | - / - |

| Exhibits Schedule | | | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|-------------------|---|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-3a | 1 / Laser Maverick (Service Life Extension) | | | - / - | - / - | - / - | - / - | - / - | - / 74.485 |
| P-40 | Total Gross/Weapon System Cost | | | - / - | - / - | - / - | - / - | - / - | - / 74.485 |

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

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

Justification:
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.

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 2017 Navy | Date: February 2016 |
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| | | |
|---|---|---|
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|---------------|---------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|---------------|
| Procurement Quantity <i>(Units in Each)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 58.000 | 16.485 | - | - | - | - | - | - | - | - | - | 74.485 |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | 58.000 | 16.485 | - | - | - | - | - | - | - | - | - | 74.485 |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 58.000 | 16.485 | - | - | - | - | - | - | - | - | - | 74.485 |
| <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 2017 Navy | | | | | | | | | | Date: February 2016 | | | |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 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: Laser Maverick</i> | | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | | |
| Non-Recurring | | | | | | | | | | | | | |
| 1.1.1) AUR Installation Kits - Organic | 566 / 53.896 | 134 / 13.275 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 700 / 67.171 | |
| <i>Subtotal: Non-Recurring</i> | - / 53.896 | - / 13.275 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 67.171 | |
| <i>Subtotal: Laser Maverick</i> | 566 / 53.896 | 134 / 13.275 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 700 / 67.171 | |
| <i>Subtotal: Procurement, All Modification Items</i> | - / 53.896 | - / 13.275 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 67.171 | |
| Support (All Modification Items) | | | | | | | | | | | | | |
| 2.1) Production Engineering Support | - / 3.694 | - / 2.790 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 6.484 | |
| 2.2) Integrated Logistics Support | - / 0.410 | - / 0.420 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.830 | |
| <i>Subtotal: Support</i> | - / 4.104 | - / 3.210 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 7.314 | |
| Installation | | | | | | | | | | | | | |
| <i>Subtotal: Installation</i> | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | |
| Total | | | | | | | | | | | | | |
| Total Cost (Procurement + Support + Installation) | 58.000 | 16.485 | - | - | - | - | - | - | - | - | - | 74.485 | |

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| Exhibit P-3a, Individual Modification: PB 2017 Navy | Date: February 2016 |
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| | | |
|---|---|---|
| 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 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|----------------|----------|---------|---------|---------|---------|---------|---------|
| Contract Dates | Jul 2016 | | | | | | |
| Delivery Dates | Mar 2017 | | | | | | |

Installation Information

| | |
|--|-----------------------------------|
| Method of Implementation (Organic): AUR Installation Kits - Not Installed | Installation Quantity: 700 |
|--|-----------------------------------|

Footnotes:

⁽¹⁾ The Navy plans to procure the FY2015 assets in July 2016 as a joint buy with the United States Air Force to receive a more economical unit cost and to develop a strategy that will utilize an Indefinite Delivery, Indefinite Quantity (IDIQ) Contract to allow the option for additional funding to be added if needed. The Request For Proposal (RFP) was released December 2015.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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| Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles | P-1 Line Item Number / Title: 2264 / Stand Off Precision Guided Munitions (SOPGM) |
|--|---|

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

| | |
|-------------------------------|-----------------------------|
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|-------------------------------|-----------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|---------------|--------------|--------------|--------------|-------------|---------------|--------------|--------------|--------------|--------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | 337 | 54 | 27 | 24 | - | 24 | 24 | 24 | 24 | 24 | Continuing | Continuing |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 40.700 | 6.610 | 3.841 | 3.316 | - | 3.316 | 3.562 | 3.617 | 3.742 | 3.841 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 40.700 | 6.610 | 3.841 | 3.316 | - | 3.316 | 3.562 | 3.617 | 3.742 | 3.841 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 40.700 | 6.610 | 3.841 | 3.316 | - | 3.316 | 3.562 | 3.617 | 3.742 | 3.841 | 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>) | 110,023.74 | 108,888.89 | 120,000.00 | 122,416.67 | - | 122,416.67 | 124,875.00 | 127,333.33 | 129,916.67 | 132,500.00 | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>) | 120,771.51 | 122,407.41 | 142,259.26 | 138,166.67 | - | 138,166.67 | 148,416.67 | 150,708.33 | 155,916.67 | 160,041.67 | Continuing | Continuing |

Description:

Stand Off Precision Guided Muniton (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 2017 Navy **Date:** February 2016

| | |
|--|---|
| 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: N/A | Other Related Program Elements: N/A |
|--|---|--|

| | |
|--------------------------------------|------------------------------------|
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|--------------------------------------|------------------------------------|

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|--|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Stand Off Precision Guided Munitions (SOPGM) | P-5a, P-21 | | 337 / 40.700 | 54 / 6.610 | 27 / 3.841 | 24 / 3.316 | - / - | 24 / 3.316 |
| P-40 | Total Gross/Weapon System Cost | | | 337 / 40.700 | 54 / 6.610 | 27 / 3.841 | 24 / 3.316 | - / - | 24 / 3.316 |

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

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

Justification:
 Decrease in Stand Off Precision Guided Munitions by \$0.151M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

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 2017 base funding procures 24 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 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (Units in Each) | 337 | 54 | 27 | 24 | - | 24 |
| Gross/Weapon System Cost (\$ in Millions) | 40.700 | 6.610 | 3.841 | 3.316 | - | 3.316 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 40.700 | 6.610 | 3.841 | 3.316 | - | 3.316 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 40.700 | 6.610 | 3.841 | 3.316 | - | 3.316 |

(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) | 120,771.51 | 122,407.41 | 142,259.26 | 138,166.67 | - | 138,166.67 |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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⁾ (1) | 107,475.81 | 124 | 13.327 | 120,008.00 | 14 | 1.680 | 120,008.00 | 27 | 3.240 | 122,408.00 | 24 | 2.938 | - | - | - | 122,408.00 | 24 | 2.938 |
| 1.1.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant ⁽¹⁾ | 111,507.04 | 213 | 23.751 | 105,000.00 | 40 | 4.200 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 37.078 | - | - | 5.880 | - | - | 3.240 | - | - | 2.938 | - | - | - | - | - | 2.938 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 37.078 | - | - | 5.880 | - | - | 3.240 | - | - | 2.938 | - | - | - | - | - | 2.938 |
| Support - GRIFFIN Cost | | | | | | | | | | | | | | | | | | |
| 2.1) SM820 Training Equipment | - | - | 0.005 | - | - | 0.150 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.2) Production Engineering Support - Griffin Bravo Variant ⁽²⁾ | - | - | 0.199 | - | - | 0.130 | - | - | 0.601 | - | - | 0.378 | - | - | - | - | - | 0.378 |
| 2.3) SM860 Integrated Logistics Support | - | - | 0.150 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.4) SM850 Production Engineering Support | - | - | 3.268 | - | - | 0.450 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - GRIFFIN Cost</i> | - | - | 3.622 | - | - | 0.730 | - | - | 0.601 | - | - | 0.378 | - | - | - | - | - | 0.378 |
| Gross/Weapon System Cost | 120,771.51 | 337 | 40.700 | 122,407.41 | 54 | 6.610 | 142,259.26 | 27 | 3.841 | 138,166.67 | 24 | 3.316 | - | - | - | 138,166.67 | 24 | 3.316 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 sole source contract in FY16 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.
- (2) Production engineering support line includes several new expenses transitioning from RDTE funding and include: Griffin Missile engineering services effort related to the Raytheon Anti-jam Protection Technology Receiver (RAPToR) Global Positioning System (GPS) and field and operations services, program management office support, and US SOCOM contract processing fee.

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| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | | | | | | Date: February 2016 | | | | | |
|--|-------------|---------------------|--|--------------------------------------|-----------------|---------------|--|---------------|-------------------|------------------------|-------------------------------|-------------------|
| 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 | SS / 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 / IDDQ | Tampa | Mar 2014 | Mar 2015 | 57 | 106,655.00 | Y | | Aug 2012 |
| 1.1.1) Griffin All-Up-Rounds (AURs) - Bravo Variant | | 2015 ⁽³⁾ | Raytheon Missile System / Tucson, AZ | SS / IDIQ | Tampa | Jan 2016 | Jan 2017 | 14 | 120,008.00 | Y | | Jan 2015 |
| 1.1.1) Griffin All-Up-Rounds (AURs) - Bravo Variant | | 2016 | Raytheon Missile System / Tucson, AZ | SS / IDIQ | Tampa | Jan 2016 | Jan 2017 | 27 | 120,008.00 | Y | | Jan 2015 |
| 1.1.1) Griffin All-Up-Rounds (AURs) - Bravo Variant | | 2017 | Raytheon Missile System / Tucson, AZ | SS / IDDQ | Tampa | Dec 2016 | Dec 2017 | 24 | 122,408.00 | Y | | Jun 2016 |
| 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 ⁽⁴⁾ | Raytheon Missile System / Tucson, AZ | SS / FFP | Tampa | Jan 2016 | Jan 2017 | 40 | 105,000.00 | Y | | Aug 2012 |

^(†) indicates the presence of a P-21

Footnotes:

⁽³⁾ Award of the FY15 Contract delayed until 2QFY16 due to US Special Operations Command (US SOCOM) surge in combat usage and increasing their FY15 purchases to the entire Justification and Authority (J&A) limit that was expected to cover FY15/16/17 procurements.

⁽⁴⁾ Award of the FY15 Contract delayed until 2QFY16 due to US Special Operations Command (US SOCOM) surge in combat usage and increasing their FY15 purchases to the entire Justification and Authority (J&A) limit that was expected to cover FY15/16/17 procurements.

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|---|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | |
| 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 | | | | | | | | | | | | B A L A N C E | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|-------------|----|
| 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 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | 1 | 2012 | NAVY | 159 | - | 159 | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| ✓ | 1 | 2013 | NAVY | 45 | - | 45 | | | | | | | | | | | | | | | | | | | | | | | | | | 45 |
| ✓ | 1 | 2014 | NAVY | 9 | - | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | 9 |
| ✓ | 1 | 2015 | NAVY | 40 | - | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | 40 |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | Date: February 2016 |
| 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 | | | | | | | | | | | | B A L A N C E | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|-------------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | 1 | 2012 | NAVY | 159 | 159 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| ✓ | 1 | 2013 | NAVY | 45 | - | 45 | - | - | - | - | - | - | 45 | | | | | | | | | | | | | | | | - | | |
| ✓ | 1 | 2014 | NAVY | 9 | - | 9 | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | 9 | | - | | |
| ✓ | 1 | 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 | |

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|---|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|----------------------------|--|--|--|---|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | B A L A N C E | | | | | |
|---|------------------|--------|---------------------------------|---------------------------------|---|--|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|-------------|-------------|---|--|---|
| O C C # | M F R # | F Y | S E R V I C E | P R O C Q T Y | A C C E P T P R I O R T O 1 O C T 2 0 1 5 | B A L D U E A S O F 1 O C T | 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 | | | |
| 1.1.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | 1 | 2012 | NAVY | 159 | 159 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| ✓ | 1 | 2013 | NAVY | 45 | 45 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| ✓ | 1 | 2014 | NAVY | 9 | 9 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| ✓ | 1 | 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 | | | | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | Date: February 2016 |
| 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) |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | | |
|-----------|--------------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|----|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | |
| 1 | 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 2017 Navy **Date:** February 2016

| | |
|--|---|
| 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: N/A | Other Related Program Elements: N/A |
|---|--|-------------------------------------|

| | |
|-------------------------------|-----------------------------|
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|-------------------------------|-----------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|------------------|---------------|---------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 3,577.950 | 45.683 | 40.792 | 137.484 | - | 137.484 | 140.770 | 142.854 | 145.253 | 148.068 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 3,577.950 | 45.683 | 40.792 | 137.484 | - | 137.484 | 140.770 | 142.854 | 145.253 | 148.068 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 3,577.950 | 45.683 | 40.792 | 137.484 | - | 137.484 | 140.770 | 142.854 | 145.253 | 148.068 | 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>) | - | 1.094 | 1.116 | 1.316 | - | 1.316 | 2.225 | 1.496 | 1.513 | 1.544 | 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 aerial targets for weapon system development, Test and Evaluation (T&E) and Fleet Training. Assets procured under this line are used to simulate and replicate currently fielded subsonic and supersonic Anti-Ship Cruise Missile (ASCM) threats. The threat representative targets are used to test and evaluate USN ship self-defense systems currently in development, and are required for the successful completion of Independent Operational Test and Evaluation prior to fielding the systems to the Fleet. To a lesser degree, some variants are used as Fleet Training assets. This program is composed of four primary components: (1) Subsonic targets, (2) the Multi-Staged Supersonic Target (MSST), (3) Other targets, and (4) Auxiliary/Augmenting Systems.

Subsonic

The program is composed of continuing subsonic production/modification programs to include the BQM-177A Sub Sonic Aerial Target (SSAT) and avionics upgrade kits for the BQM-34S (BQM Target Modification). The SSAT provides dynamic, high-subsonic, sea-skimming, anti-ship cruise missile threat emulation for testing of USN ship defensive weapon systems and other surface-to-air systems and is a planned replacement for current subsonic targets (BQM-74E and BQM-34S). The BQM-34S modification effort allows for the continued utilization of current BQM-34S inventories until the SSAT is fielded. Assets may be recovered and reused depending on the objectives of the event.

MSST

The GQM-173A Multi Stage Supersonic Target (MSST) procurement program has been terminated in FY 2015.

Other Targets

The program is composed of a continuing powered supersonic target production/modification program, the GQM-163A Supersonic Sea Skimming Target (SSST). The SSST is a non-recoverable supersonic sea skimming aerial target, capable of speeds in excess of Mach 2.5 and cruise altitudes from 15 to 66 ft. SSST replicates a family of supersonic sea skimming, anti-ship cruise missile threats to meet critical test and evaluation requirements of USN ship self-defense systems. Additionally, SSST has successfully demonstrated a higher altitude diving threat profile capability.

Aux/Aug System Targets

Finally, contained within Auxiliary/Augmenting Systems are various procurements of target ground control systems required to safely operate all aerial targets and threat simulator(s) payloads that replicate electronic attack and active emitters found on current threat missiles. The Target Threat Simulation Program, installed on subsonic or supersonic targets as required, replicates various threats dependent upon

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| Exhibit P-40, Budget Line Item Justification: PB 2017 Navy | | Date: February 2016 |
| 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: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A | |
| the objectives of the test and evaluation event(s). When the target is destroyed, these assets are consumed and require replacement. Avionics equipment, common to all aerial targets, is also procured under Aux/Aug System Targets P-5. | | |

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Subsonic | P-5a, P-21 | | - / 700.505 | - / 2.338 | - / 0.800 | - / 35.166 | - / - | - / 35.166 |
| P-5 | 2 / MSST | | | - / 0.967 | - / - | - / - | - / - | - / - | - / - |
| P-5 | 3 / Other Targets [Other] | P-5a, P-21 | | - / 482.648 | - / 28.614 | - / 26.457 | - / 88.628 | - / - | - / 88.628 |
| P-5 | 4 / Aux / Aug System Targets | | | - / 2,393.830 | - / 14.731 | - / 13.535 | - / 13.690 | - / - | - / 13.690 |
| P-40 | Total Gross/Weapon System Cost | | | - / 3,577.950 | - / 45.683 | - / 40.792 | - / 137.484 | - / - | - / 137.484 |

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

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

Justification:

The Aerial Targets program provides threat representative aerial targets for major weapon system development, test and evaluation (T&E), and Fleet training efforts. Targets procured within this line item simulate and replicate (threat representative) currently fielded enemy subsonic and supersonic ASCM threats. The threat representative targets are utilized to test and evaluate USN ship self-defense systems in development and are required for the successful completion of independent operational test and evaluation prior to fielding the systems to the Fleet. Additionally, and to a lesser extent, some target variants are utilized in Fleet training event.

Subsonic

FY2017 funding is required to support Low Rate Initial Production quantities of the BQM-177A Sub Sonic Aerial Target (SSAT). Milestone C is planned in the 1st Quarter FY2017 and Low Rate Initial Production is scheduled for 1QFY2017.

Other Targets

FY2017 funding is required for the powered supersonic target production/modification program, the GQM-163A Supersonic Sea Skimming Target (SSST). As a result of the termination of the GQM-173A MSST program, additional SSST quantities are required to satisfy fleet requirement of more exercise firings on surface ships to build fleet operator confidence and proficiency in operation of anti-ship cruise missile defense systems. The GQM-163 target quantity increased from 5 in FY16 to 24 in FY2017 with an associated increase in related Install / Mission kits. The GQM-163 SSST provides critical live fire test and evaluation events for AEGIS, DDG-1000, LHA-6, CVN-78, LCS, and LSD-41/49 (SM-6, SM-2, RAM, SSDS, ESSM, AIM-120).

Aux/Aug System Targets

FY2017 funding is required for Auxiliary/Augmenting Systems to continue production of various target command and control systems, scoring equipment, location, identification, and navigation equipment required to safely operate all aerial targets. The targets require production of various threat simulator(s) payloads that provide affordable high fidelity simulation environments of foreign threat electronic attack and threat radar emissions. Target threat simulation requires various electronic countermeasures equipment and active emitter augmentation equipment. When the threat is destroyed, these assets are consumed and require replacement.

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|---|---|---|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|----------------|--------------|--------------|---------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 700.505 | 2.338 | 0.800 | 35.166 | - | 35.166 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 700.505 | 2.338 | 0.800 | 35.166 | - | 35.166 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 700.505 | 2.338 | 0.800 | 35.166 | - | 35.166 |

(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 Thousands) | - | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
|---|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Flyaway - Subsonic Target Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 1.1.1) EM030 BQM-74 | - | - | 73.895 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.2) EM031 BQM-177 ^{(f) (1)} | - | - | 0.000 | - | - | - | - | - | - | 755.354 | 31 | 23.416 | - | - | - | 755.354 | 31 | 23.416 |
| 1.1.3) EM441 Install/ Mission Kits | - | - | 11.684 | - | - | - | - | - | - | - | - | 5.740 | - | - | - | - | - | 5.740 |
| 1.1.4) EM452 BQM Target Modification ⁽²⁾ | - | - | 3.875 | - | - | 1.968 | - | - | 0.800 | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 89.454 | - | - | 1.968 | - | - | 0.800 | - | - | 29.156 | - | - | - | - | - | 29.156 |
| Subtotal: Flyaway - Subsonic Target Hardware Cost | - | - | 89.454 | - | - | 1.968 | - | - | 0.800 | - | - | 29.156 | - | - | - | - | - | 29.156 |
| 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 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / O2 / 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 ⁽³⁾ | - | - | 6.347 | - | - | - | - | - | - | - | - | 3.661 | - | - | - | - | - | 3.661 |
| <i>Subtotal: Recurring Cost</i> | - | - | 6.347 | - | - | - | - | - | - | - | - | 3.661 | - | - | - | - | - | 3.661 |
| <i>Subtotal: Flyaway - Subsonic Target Launch Hardware Cost</i> | - | - | 6.347 | - | - | - | - | - | - | - | - | 3.661 | - | - | - | - | - | 3.661 |
| Flyaway - Subsonic FY06 and PRIOR Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 4.1.1) FY06 and Prior Subsonic | - | - | 594.445 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 594.445 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway - Subsonic FY06 and PRIOR Cost</i> | - | - | 594.445 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - Subsonic Production Support Cost | | | | | | | | | | | | | | | | | | |
| 5.1) EM851 Subsonic Production Engineering Support ⁽⁴⁾ | - | - | 6.953 | - | - | 0.370 | - | - | - | - | - | 1.005 | - | - | - | - | - | 1.005 |
| 5.2) EM861 Subsonic Integrated Logistic Support | - | - | 1.543 | - | - | - | - | - | - | - | - | 1.054 | - | - | - | - | - | 1.054 |
| 5.3) EM871 Subsonic Documentation | - | - | 0.336 | - | - | - | - | - | - | - | - | 0.290 | - | - | - | - | - | 0.290 |
| <i>Subtotal: Support - Subsonic Production Support Cost</i> | - | - | 8.832 | - | - | 0.370 | - | - | - | - | - | 2.349 | - | - | - | - | - | 2.349 |
| Gross/Weapon System Cost | - | - | 700.505 | - | - | 2.338 | - | - | 0.800 | - | - | 35.166 | - | - | - | - | - | 35.166 |

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

Footnotes:

(1) EM031 BQM-177 Milestone C is scheduled in 1QFY17 and first production award (LRIP 1) in 1QFY17 with IOC planned for 4QFY18. The production contract is sole source FFP with two priced option years. The option years include a variation in quantity table to determine the unit cost, priced install kits, peculiar support equipment, and flight presentation consumables.

(2) EM452 BQM Target Modification: Modification of BQM34 will complete in FY16

(3) EM701 Subsonic ground equipment for FY2017 is based on peculiar support equipment, flight presentation consumables, canisters.

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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: | |
| <p>⁽⁴⁾ 5.1,5.2,5.3 Subsonic production support cost prior years: accumulated costs prior to FY2015 represent BQM74 which ended production in 2009. The cost in FY2015 is related to the BQM-34 Mod Upgrade which will end in FY2016. The cost in FY2017 is related to the BQM-177 target and are expected to continue to the end of the BQM-177 program.</p> | | |

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 | P-1 Line Item Number / Title: 2280 / Aerial Targets | Item Number / Title [DODIC]: 1 / Subsonic |
|---|---|---|

| Cost Elements | 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 |
|-------------------------------------|-------------|------|----------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| 1.1.2) EM031 BQM-177 ^(†) | | 2017 | CEI / Sacramento, CA / CEI | SS / FFP | NAVAIR | Dec 2016 | Dec 2017 | 31 | 755.354 | Y | | Oct 2016 |

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 | P-1 Line Item Number / Title: 2280 / Aerial Targets | Item Number / Title [DODIC]: 1 / Subsonic |
|---|---|---|

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2017 | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | BALANCE | | | | | | | | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|-------------|---|---|---|---|---|---|---|--|
| 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 | | | | | | | | |
| 1.1.2) EM031 BQM-177 ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2017 | NAVY | | 31 | - | 31 | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 6 | |
| | | | | | | | | | 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 | | | | | | |
| | | | | | | | | | C | O | E | A | E | A | A | A | U | U | U | E | C | O | E | A | E | A | A | M | J | J | A | S | | | | | | | |
| | | | | | | | | | T | V | C | N | B | R | R | Y | N | L | G | P | T | V | C | N | B | R | R | Y | N | L | U | L | U | G | P | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 | P-1 Line Item Number / Title: 2280 / Aerial Targets | Item Number / Title [DODIC]: 1 / Subsonic |
|---|---|---|

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2019 | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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) EM031 BQM-177 ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2017 | NAVY | | 31 | 25 | 6 | 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 | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | Date: February 2016 | | | | |
|---|------------------------------|--------------------------------|----------------|---|-------------------------------|-----------------|-------------------|---|--------------------|-----------------|-------------------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 | | | | P-1 Line Item Number / Title: 2280 / Aerial Targets | | | | Item Number / Title [DODIC]: 1 / Subsonic | | | | |
| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | CEI / Sacramento, CA - CEI | 30 | 45 | 70 | - | 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-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 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 (P-1) (<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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) ⁽⁵⁾ | - | - | 0.967 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3.1.1) Long Lead Credit ⁽⁶⁾ | - | - | -0.967 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3.1.2) Long Lead Components | - | - | 0.967 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 0.967 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway - MSST Target Hardware Cost</i> | - | - | 0.967 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 0.967 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

Footnotes:

⁽⁵⁾ EMA01: GQM-173A (MSST) procurement has been zeroed (cost codes 1.1.1, 2.1.1, 2.1.2, 4.2 and 4.3 apply) with the termination of the program.

⁽⁶⁾ 1.1.1) EMA01 GQM173 MSST Prior Year cost (prior to FY2015) is based on MSST long Lead purchase of rocket motor housings in FY2012. The program was scheduled for production but due to failed target tests the program entered into a technical re-baseline.

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|---|--|--|---|------------------------|----------------|--|--------------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | Date: February 2016 | | |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
| Procurement Quantity (Units in Each) | | | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | | | 482.648 | 28.614 | 26.457 | 88.628 | - | 88.628 |
| Less PY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | 482.648 | 28.614 | 26.457 | 88.628 | - | 88.628 |
| Plus CY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | 482.648 | 28.614 | 26.457 | 88.628 | - | 88.628 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | |
| Initial Spares (\$ in Millions) | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | - | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 Targets | - | - | 1.071 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.2) EM203 GQM-163A (SSST) ^(†) (7) | 2,529.013 | 75 | 189.676 | 4,688.000 | 5 | 23.440 | 4,410.000 | 5 | 22.050 | 3,459.917 | 24 | 83.038 | - | - | 3,459.917 | - | 24 | 83.038 |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>190.747</i> | - | - | <i>23.440</i> | - | - | <i>22.050</i> | - | - | <i>83.038</i> | - | - | - | - | - | <i>83.038</i> |
| <i>Subtotal: Flyaway - Other Targets Hardware Cost</i> | - | - | 190.747 | - | - | 23.440 | - | - | 22.050 | - | - | 83.038 | - | - | - | - | - | 83.038 |
| Flyaway - Hardware-Other Targets Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 2.1.1) EM422 Product Improvement | - | - | 3.975 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.2) EM442 Install/ Mission Kits ⁽⁸⁾ | - | - | 13.607 | - | - | 2.928 | - | - | 1.624 | - | - | 2.800 | - | - | - | - | - | 2.800 |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>17.582</i> | - | - | <i>2.928</i> | - | - | <i>1.624</i> | - | - | <i>2.800</i> | - | - | - | - | - | <i>2.800</i> |
| <i>Subtotal: Flyaway - Hardware-Other Targets Cost</i> | - | - | 17.582 | - | - | 2.928 | - | - | 1.624 | - | - | 2.800 | - | - | - | - | - | 2.800 |
| Flyaway - Other Targets Launch Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 3.1.1) EM702 Ground Equipment ⁽⁹⁾ | - | - | 3.545 | - | - | - | - | - | - | - | - | 0.240 | - | - | - | - | - | 0.240 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| <i>Subtotal: Recurring Cost</i> | - | - | 3.545 | - | - | - | - | - | - | - | - | 0.240 | - | - | - | - | - | 0.240 |
| <i>Subtotal: Flyaway - Other Targets Launch Hardware Cost</i> | - | - | 3.545 | - | - | - | - | - | - | - | - | 0.240 | - | - | - | - | - | 0.240 |
| Flyaway - GQM-163A Long Lead Item Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 4.1.1) Long Lead Credit | - | - | -2.917 | - | - | -0.240 | - | - | -0.240 | - | - | -0.740 | - | - | - | - | - | -0.740 |
| 4.1.2) Long Lead Components ⁽¹⁰⁾ | - | - | 2.917 | - | - | 0.240 | - | - | 0.740 | - | - | 0.740 | - | - | - | - | - | 0.740 |
| <i>Subtotal: Recurring Cost</i> | - | - | 0.000 | - | - | - | - | - | 0.500 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway - GQM-163A Long Lead Item Cost</i> | - | - | 0.000 | - | - | - | - | - | 0.500 | - | - | - | - | - | - | - | - | - |
| Flyaway - Other Targets FY06 and PRIOR Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 5.1.1) Non Recurring Cost | - | - | 245.008 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 245.008 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway - Other Targets FY06 and PRIOR Cost</i> | - | - | 245.008 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - Other Targets Support Cost | | | | | | | | | | | | | | | | | | |
| 6.1) EM852 Production Engineering Support | - | - | 25.766 | - | - | 2.246 | - | - | 2.283 | - | - | 2.550 | - | - | - | - | - | 2.550 |
| <i>Subtotal: Support - Other Targets Support Cost</i> | - | - | 25.766 | - | - | 2.246 | - | - | 2.283 | - | - | 2.550 | - | - | - | - | - | 2.550 |
| Gross/Weapon System Cost | - | - | 482.648 | - | - | 28.614 | - | - | 26.457 | - | - | 88.628 | - | - | - | - | - | 88.628 |

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

Footnotes:

(7) EM203 GQM-163A: FY16 unit cost decrease due to FMS procurement. The increase in GQM-163 Targets in FY17 is necessary to meet the Navy's increased Fleet Test Requirements for Ships self defense systems. The weapons systems; CVN 78(RAM), LCS (SeaRAM), DDG 1000(SM-2),ESSM (SM-2), E2D (APY9), JSF(AIM-120) have impending test operations that are depending on the GQM-163 Targets. The GQM163 Inventory must increase in order to sustain the operational demand.

(8) EM442 Install/Mission Kits: FY15 is composed of Augmented Flight Termination System (AFTS) and Mission Specific Equipment (MSE) Kits, and Orbital Front System Kits. FY16-FY18 is composed of AFTS and MSE Kits. Increase in targets required to meet the Fleet requirement of more exercise firings on surface ships to build fleet operator confidence and proficiency in operation of anti-ship cruise missile defense

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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: | |
| <p>systems. Mission kit quantities are vary depending on Fleet T & E training requirements and are not procured on a one for one basis with Air Vehicle quantities. FY2017 kits are composed of Containers, Orbital Front End System (OFES), Augmented Flight Termination System (AFTS) and Mission Specific Equipment (MSE) Kits.</p> <p>⁽⁹⁾ EM702 Ground Equipment: FY2017 is composed of Booster Umbilical Cables and OFES Umbilical Cables.</p> <p>⁽¹⁰⁾ Long lead component funds are required for the procurement of D6AC steel for production of GQM-163A ducted rocket housings.</p> | | |

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|--|
| 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 <i>(Each)</i> | Unit Cost <i>(\$ K)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|-------------|----------------------|-----------------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| 1.1.2) EM203 GQM-163A (SSST) ^(†) | | 2013 ⁽¹¹⁾ | ORBITAL SCIENCES / CHANDLER AZ | SS / FFP | NAVAIR | Sep 2013 | May 2015 | 6 | 4,342.167 | Y | | Feb 2013 |
| 1.1.2) EM203 GQM-163A (SSST) ^(†) | | 2014 ⁽¹²⁾ | ORBITAL SCIENCES / CHANDLER AZ | SS / FFP | NAVAIR | Oct 2014 | Feb 2017 | 4 | 5,505.250 | Y | | Feb 2014 |
| 1.1.2) EM203 GQM-163A (SSST) ^(†) | | 2015 ⁽¹³⁾ | ORBITAL SCIENCES / CHANDLER AZ | SS / FFP | NAVAIR | Dec 2014 | Jan 2018 | 5 | 4,688.000 | Y | | Feb 2014 |
| 1.1.2) EM203 GQM-163A (SSST) ^(†) | | 2016 ⁽¹⁴⁾ | ORBITAL SCIENCES / CHANDLER AZ | SS / FFP | NAVAIR | Jul 2016 | Aug 2018 | 5 | 4,410.000 | Y | | Feb 2016 |
| 1.1.2) EM203 GQM-163A (SSST) ^(†) | | 2017 ⁽¹⁵⁾ | ORBITAL SCIENCES / CHANDLER AZ | SS / FFP | NAVAIR | Apr 2017 | May 2019 | 24 | 3,459.917 | Y | | Sep 2016 |

^(†) indicates the presence of a P-21

Footnotes:

⁽¹¹⁾ FRP7

⁽¹²⁾ FRP8

⁽¹³⁾ FRP9

⁽¹⁴⁾ FRP10 Contract award date changed from March 2016 to July 2016 due to projected contract negotiations that were encountered during FRP9 and change to contract strategy driven by projected increase in procurement.

⁽¹⁵⁾ FRP11 will include a base plus multiple options given the projected increase in procurement quantity starting in FY17.

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 2013 | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | BALANCE | |
|---|----------|-------------|--------------------|-----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|---------|-------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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) ⁽⁷⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2013 | NAVY | 6 | - | 6 | | | | | | | | | | | | | | | | | | | | | | | 6 | | |
| | 1 | 2013 | FMS ^(†) | 5 | - | 5 | | | | | | | | | | | | | | | | | | | | | | | 5 | | |
| | 1 | 2013 | Total | 11 | - | 11 | | | | | | | | | | | | | | | | | | | | | | | 11 | | |
| | 1 | 2014 | NAVY | 4 | - | 4 | | | | | | | | | | | | | | | | | | | | | | | 4 | | |
| | 1 | 2014 | FMS ^(†) | 4 | - | 4 | | | | | | | | | | | | | | | | | | | | | | | 4 | | |
| | 1 | 2014 | Total | 8 | - | 8 | | | | | | | | | | | | | | | | | | | | | | | 8 | | |
| | 1 | 2015 | NAVY | 5 | - | 5 | | | | | | | | | | | | | | | | | | | | | | | 5 | | |
| | 1 | 2015 | FMS ^(†) | 2 | - | 2 | | | | | | | | | | | | | | | | | | | | | | | 2 | | |
| | 1 | 2015 | Total | 7 | - | 7 | | | | | | | | | | | | | | | | | | | | | | | 7 | | |
| | 1 | 2016 | NAVY | 5 | - | 5 | | | | | | | | | | | | | | | | | | | | | | | 5 | | |
| | 1 | 2016 | FMS ^(†) | 3 | - | 3 | | | | | | | | | | | | | | | | | | | | | | | 3 | | |
| | 1 | 2016 | Total | 8 | - | 8 | | | | | | | | | | | | | | | | | | | | | | | 8 | | |
| | 1 | 2017 | NAVY | 24 | - | 24 | | | | | | | | | | | | | | | | | | | | | | | 24 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 | | | | | | | | | | | | | BALANCE | | |
|---|-------------|--------------------|---------|-----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|----------|----------|----------|------------------|----------|--------------------|-------|-------|-------|-------|----------|----------|----------|-------|-------|----------|---------|--|--|
| 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 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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) ⁽⁷⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2013 | NAVY | | 6 | - | 6 | - | - | - | - | - | - | - | - | 1 | 1 | 2 | - | 2 | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1 | 2013 | FMS ^(‡) | | 5 | - | 5 | - | - | - | - | - | - | - | - | - | - | 1 | 1 | - | - | - | - | - | - | - | 1 | 1 | 1 | - | - | | | |
| 1 | 2013 | Total | | 11 | - | 11 | - | - | - | - | - | - | - | - | 1 | 1 | 3 | 1 | 2 | - | - | - | - | - | 1 | 1 | 1 | - | - | | | | |
| 1 | 2014 | NAVY | | 4 | - | 4 | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4 | | | |
| 1 | 2014 | FMS ^(‡) | | 4 | - | 4 | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4 | | | |
| 1 | 2014 | Total | | 8 | - | 8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 8 | | | |
| 1 | 2015 | NAVY | | 5 | - | 5 | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5 | | | |
| 1 | 2015 | FMS ^(‡) | | 2 | - | 2 | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | | | |
| 1 | 2015 | Total | | 7 | - | 7 | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7 | | | |
| 1 | 2016 | NAVY | | 5 | - | 5 | | | | | | | | | | | | | | | | | | | | | | | | 5 | | | |
| 1 | 2016 | FMS ^(‡) | | 3 | - | 3 | | | | | | | | | | | | | | | | | | | | | | | | 3 | | | |
| 1 | 2016 | Total | | 8 | - | 8 | | | | | | | | | | | | | | | | | | | | | | | | 8 | | | |
| 1 | 2017 | NAVY | | 24 | - | 24 | | | | | | | | | | | | | | | | | | | | | | | | 24 | | | |
| | | | | | | | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | | | |
| | | | | | | | C | O | E | A | E | A | A | A | U | U | A | E | C | O | V | E | A | E | A | A | U | U | A | S | | | |
| | | | | | | | T | V | C | N | B | R | P | Y | N | L | G | P | T | V | C | N | B | R | P | Y | N | L | G | P | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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|---|---|--|
| 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 2017 | | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | BALANCE | | |
|---|-------------|--------------------|---------|-----------|----------------------------|---------------------|--------------------|-------|-------|-------|----------|----------|----------|----------|----------|----------|----------|------------------|-------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------|-------|--|
| 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 | |
| 1.1.2) EM203 GQM-163A (SSST) ⁽⁷⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2013 | NAVY | | 6 | 6 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| 1 | 2013 | FMS ^(‡) | | 5 | 5 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| 1 | 2013 | Total | | 11 | 11 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| 1 | 2014 | NAVY | | 4 | - | 4 | - | - | - | - | 1 | 1 | 1 | 1 | - | - | - | | | | | | | | | | | | - | | | |
| 1 | 2014 | FMS ^(‡) | | 4 | - | 4 | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 | | | | | | | | | | | | - | | | |
| 1 | 2014 | Total | | 8 | - | 8 | - | - | - | - | 1 | 1 | 1 | 2 | 1 | 1 | 1 | | | | | | | | | | | | - | | | |
| 1 | 2015 | NAVY | | 5 | - | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | - | - | | - | | | | |
| 1 | 2015 | FMS ^(‡) | | 2 | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 | | - | | | | |
| 1 | 2015 | Total | | 7 | - | 7 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | - | | | | |
| 1 | 2016 | NAVY | | 5 | - | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 3 | | | |
| 1 | 2016 | FMS ^(‡) | | 3 | - | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | | | | |
| 1 | 2016 | Total | | 8 | - | 8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 6 | | | |
| 1 | 2017 | NAVY | | 24 | - | 24 | | | | | | | | | | | | | | | | | | | | | | 24 | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 2019 | | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | BALANCE | | |
|---|-------------|--------------------|---------|-----------|----------------------------|---------------------|--------------------|----------|----------|----------|----------|----------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|----------|----------|---------|-------|--|
| O 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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) ⁽⁷⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2013 | NAVY | | 6 | 6 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| 1 | 2013 | FMS ^(‡) | | 5 | 5 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| 1 | 2013 | Total | | 11 | 11 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| 1 | 2014 | NAVY | | 4 | 4 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| 1 | 2014 | FMS ^(‡) | | 4 | 4 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| 1 | 2014 | Total | | 8 | 8 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| 1 | 2015 | NAVY | | 5 | 5 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| 1 | 2015 | FMS ^(‡) | | 2 | 2 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| 1 | 2015 | Total | | 7 | 7 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| 1 | 2016 | NAVY | | 5 | 2 | 3 | 1 | 1 | 1 | - | - | - | | | | | | | | | | | | | | | | | - | | | |
| 1 | 2016 | FMS ^(‡) | | 3 | - | 3 | - | - | - | 1 | 1 | 1 | | | | | | | | | | | | | | | | | - | | | |
| 1 | 2016 | Total | | 8 | 2 | 6 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | - | | | | |
| 1 | 2017 | NAVY | | 24 | - | 24 | - | - | - | - | - | - | - | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 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 | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|--|
| 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] |
|---|---|--|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|--------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | ORBITAL SCIENCES - CHANDLER AZ | 6 | 21 | 24 | - | - | - | - | - | 10 | 24 | 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).

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Exhibit P-5, Cost Analysis: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|------------------|---------------|---------------|---------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 2,393.830 | 14.731 | 13.535 | 13.690 | - | 13.690 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 2,393.830 | 14.731 | 13.535 | 13.690 | - | 13.690 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 2,393.830 | 14.731 | 13.535 | 13.690 | - | 13.690 |

(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 Thousands) | - | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | - | - | 15.812 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.2) EM302 Scoring Equipment | - | - | 12.785 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.3) EM303 Location/ID Equipment | - | - | 5.136 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.4) EM304 ECM/Emitter Equipment ⁽¹⁶⁾ | - | - | 35.378 | - | - | 6.594 | - | - | 5.657 | - | - | 5.528 | - | - | - | - | - | 5.528 |
| 1.1.5) EM305 Augmentation/Navigation Equipment | - | - | 0.583 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.6) EM307 Target Common Avionics Equipment | - | - | 0.000 | - | - | 4.122 | - | - | 4.077 | - | - | 4.047 | - | - | - | - | - | 4.047 |
| 1.1.7) Government Test Program | - | - | 0.195 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.8) EM423 Product Improvement | - | - | 2.500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.9) EM443 Install.Mission Kits | - | - | 1.200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>73.589</i> | - | - | <i>10.716</i> | - | - | <i>9.734</i> | - | - | <i>9.575</i> | - | - | - | - | - | <i>9.575</i> |
| <i>Subtotal: Flyaway - Aux/Aug Sys Targets Hardware Cost</i> | - | - | <i>73.589</i> | - | - | <i>10.716</i> | - | - | <i>9.734</i> | - | - | <i>9.575</i> | - | - | - | - | - | <i>9.575</i> |

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|---|--|---|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / O2 / 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 FY06 and PRIOR Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 2.1.1) FY06 and Prior | - | - | 295.127 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 295.127 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway - Aux/Aug Sys Targets FY06 and PRIOR Cost</i> | - | - | 295.127 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway - Prior Year Costs no longer financed beyond 1995 Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 3.1.1) Prior year costs no longer financed beyond 1995 | - | - | 1,992.884 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 1,992.884 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway - Prior Year Costs no longer financed beyond 1995 Cost</i> | - | - | 1,992.884 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - Aux/Aug Sys Targets Support Cost | | | | | | | | | | | | | | | | | | |
| 4.1) EM823 Training Equipment | - | - | 1.365 | - | - | 0.192 | - | - | 0.187 | - | - | 0.185 | - | - | - | - | - | 0.185 |
| 4.2) EM853 Production Engineering Support | - | - | 24.684 | - | - | 3.166 | - | - | 2.959 | - | - | 3.263 | - | - | - | - | - | 3.263 |
| 4.3) EM863 Integrated Logistics Support (ILS) | - | - | 5.131 | - | - | 0.575 | - | - | 0.578 | - | - | 0.589 | - | - | - | - | - | 0.589 |
| 4.4) EM873 Documentation | - | - | 1.050 | - | - | 0.082 | - | - | 0.077 | - | - | 0.078 | - | - | - | - | - | 0.078 |
| <i>Subtotal: Support - Aux/Aug Sys Targets Support Cost</i> | - | - | 32.230 | - | - | 4.015 | - | - | 3.801 | - | - | 4.115 | - | - | - | - | - | 4.115 |
| Gross/Weapon System Cost | - | - | 2,393.830 | - | - | 14.731 | - | - | 13.535 | - | - | 13.690 | - | - | - | - | - | 13.690 |

Footnotes:
⁽¹⁶⁾ EM304 ECM/Emitter Equipment (TTSP) is for 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 occurred 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.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|--|--|
| 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: N/A | Other Related Program Elements: N/A |
|---|--|-------------------------------------|

| | |
|-------------------------------|-----------------------------|
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|-------------------------------|-----------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|---------------|--------------|--------------|--------------|-------------|---------------|--------------|--------------|--------------|--------------|-------------|---------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 45.454 | 3.295 | 1.835 | 3.248 | - | 3.248 | 3.427 | 3.501 | 3.574 | 3.646 | - | 67.980 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 45.454 | 3.295 | 1.835 | 3.248 | - | 3.248 | 3.427 | 3.501 | 3.574 | 3.646 | - | 67.980 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 45.454 | 3.295 | 1.835 | 3.248 | - | 3.248 | 3.427 | 3.501 | 3.574 | 3.646 | - | 67.980 |

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

| | | | | | | | | | | | | |
|--|---|-------|-------|-------|---|-------|-------|-------|-------|---|---|-------|
| Initial Spares (<i>\$ in Millions</i>) | - | 0.495 | 0.579 | 0.309 | - | 0.309 | 0.410 | 0.387 | 0.483 | - | - | 2.663 |
| 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 2017 Navy **Date:** February 2016

| | |
|--|--|
| 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: N/A | Other Related Program Elements: N/A |
|--|---|--|

| | |
|--------------------------------------|------------------------------------|
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|--------------------------------------|------------------------------------|

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Other Missile Support | | | - / 45.454 | - / 3.295 | - / 1.835 | - / 3.248 | - / - | - / 3.248 |
| P-40 | Total Gross/Weapon System Cost | | | - / 45.454 | - / 3.295 | - / 1.835 | - / 3.248 | - / - | - / 3.248 |

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

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

Justification:
 Decrease in Other Missile Support by \$0.136M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

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 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|---|---------------|--------------|--------------|--------------|-------------|---------------|
| Procurement Quantity <i>(Units in Each)</i> | - | - | - | - | - | - |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 45.454 | 3.295 | 1.835 | 3.248 | - | 3.248 |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | 45.454 | 3.295 | 1.835 | 3.248 | - | 3.248 |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 45.454 | 3.295 | 1.835 | 3.248 | - | 3.248 |

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

| | | | | | | |
|--|---|-------|-------|-------|---|-------|
| Initial Spares <i>(\$ in Millions)</i> | - | 0.495 | 0.579 | 0.309 | - | 0.309 |
| Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i> | - | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | - | - | 43.225 | - | - | 1.286 | - | - | 0.718 | - | - | 1.333 | - | - | - | - | - | 1.333 |
| <i>Subtotal: Recurring Cost</i> | - | - | 43.225 | - | - | 1.286 | - | - | 0.718 | - | - | 1.333 | - | - | - | - | - | 1.333 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 43.225 | - | - | 1.286 | - | - | 0.718 | - | - | 1.333 | - | - | - | - | - | 1.333 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| 2.1) ILS SUPPORT | - | - | 2.229 | - | - | 2.009 | - | - | 1.117 | - | - | 1.915 | - | - | - | - | - | 1.915 |
| <i>Subtotal: Support Cost</i> | - | - | 2.229 | - | - | 2.009 | - | - | 1.117 | - | - | 1.915 | - | - | - | - | - | 1.915 |
| Gross/Weapon System Cost | - | - | 45.454 | - | - | 3.295 | - | - | 1.835 | - | - | 3.248 | - | - | - | - | - | 3.248 |

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles | P-1 Line Item Number / Title: 2291 / LRASM |
|--|--|

| | | |
|---|---|--|
| ID Code (A=Service Ready, B=Not Service Ready): B | Program Elements for Code B Items: 0204167N | Other Related Program Elements: 0604786N |
|---|---|--|

| | |
|-------------------------------|-----------------------------|
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|-------------------------------|-----------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|--------------|---------|---------|---------------|-------------|---------------|---------------|---------------|---------|---------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | 10 | - | 10 | 25 | 25 | - | - | - | 60 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 0.000 | - | - | 29.643 | - | 29.643 | 74.664 | 74.641 | - | - | - | 178.948 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 0.000 | - | - | 29.643 | - | 29.643 | 74.664 | 74.641 | - | - | - | 178.948 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 0.000 | - | - | 29.643 | - | 29.643 | 74.664 | 74.641 | - | - | - | 178.948 |

(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>) | - | - | - | 2,964K | - | 2,964K | 2,987K | 2,986K | - | - | - | 2,982K |

Description:

Long Range Anti-Ship Missile (LRASM) is Increment 1 of the Offensive Anti-Surface Warfare (OASuW) weapon development program. The Department will transition the Defense Advanced Research Projects Agency (DARPA) / Office of Naval Research (ONR) LRASM demonstration design into a fielded weapon system which will support an increased offensive strike capability with an Early Operational Capability (EOC) in 2018 for U.S. Air Force B-1 and 2019 on U.S. Navy F/A-18E/F. In response to U.S. Pacific Command Urgent Operation Need (UON) statement, LRASM is intended to provide the first increment of the next generation ASuW capabilities addressing the most urgent air-launched requirement, significantly reducing Joint Force warfighting risks, and positioning the Department to address evolving surface warfare threats.

The U.S. Air Force will be procuring LRASMs in FY17 through FY21 at the following quantities:

- FY17 - 20
- FY18 - 15
- FY19 - 15
- FY20 - 28
- FY21 - 28

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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

P-1 Line Item Number / Title:
2291 / LRASM

ID Code (A=Service Ready, B=Not Service Ready): B **Program Elements for Code B Items:** 0204167N **Other Related Program Elements:** 0604786N

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / LRASM | P-5a, P-21 | | - / 0.000 | - / - | - / - | 10 / 29.643 | - / - | 10 / 29.643 |
| P-40 | Total Gross/Weapon System Cost | | | - / 0.000 | - / - | - / - | 10 / 29.643 | - / - | 10 / 29.643 |

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

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

Justification:
Funding in FY17 is provided to procure a total of 10 units to support EOC in 2019 for USN lead platform (F/A-18E/F).

LRASM development/fielding is funded to focus on meeting the time-critical requirements, while accepting manageable levels of technical risk, and is utilizing the DoD Instruction 5000.02 Model 4 Accelerated Acquisition process to achieve "speed to the fleet." The program's funding profile was developed to enable fielding at the time required by the warfighter. Due to the accelerated nature of the program's acquisition strategy, volatility in the funding profile has an intensified impact on the program's ability to meet the early operational requirements, and any reduction in funding will increase risk to fielding the required capability at the specified time.

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|---|--|--|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 | P-1 Line Item Number / Title: 2291 / LRASM | Item Number / Title [DODIC]: 1 / LRASM |

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

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|--------------|----------|----------|---------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | - | 10 | - | 10 |
| Gross/Weapon System Cost (\$ in Millions) | 0.000 | - | - | 29.643 | - | 29.643 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 0.000 | - | - | 29.643 | - | 29.643 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 0.000 | - | - | 29.643 | - | 29.643 |

(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) | - | - | - | 2,964K | - | 2,964K |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 - LRASM Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 1.1.1) All Up Round (AUR) ^(t) (1) | - | - | - | - | - | - | - | - | - | 2,674K | 10 | 26.737 | - | - | - | 2,674K | 10 | 26.737 |
| 1.1.2) Contractor ECO | - | - | - | - | - | - | - | - | - | - | - | 1.263 | - | - | - | - | - | 1.263 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 28.000 | - | - | - | - | - | 28.000 |
| <i>Subtotal: Hardware - LRASM Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 28.000 | - | - | - | - | - | 28.000 |
| Hardware - Nonrecurring and Ancillary Equip Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 2.1.1) Containers ⁽²⁾ | - | - | - | - | - | - | - | - | - | - | - | 0.259 | - | - | - | - | - | 0.259 |
| <i>Subtotal: Non Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 0.259 | - | - | - | - | - | 0.259 |
| <i>Subtotal: Hardware - Nonrecurring and Ancillary Equip Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 0.259 | - | - | - | - | - | 0.259 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| 3.1) GIH Production Support | - | - | - | - | - | - | - | - | - | - | - | 1.384 | - | - | - | - | - | 1.384 |
| <i>Subtotal: Support Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 1.384 | - | - | - | - | - | 1.384 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | - | 2,964K | 10 | 29.643 | - | - | - | 2,964K | 10 | 29.643 |

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

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|---|--|--|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 | P-1 Line Item Number / Title: 2291 / LRASM | Item Number / Title [DODIC]: 1 / LRASM |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |

Footnotes:

- (1) The AUR unit cost is based on a preliminary cost model utilizing the JASSM-ER production costs, combined with projected LRASM-unique items.
- (2) Ratio of containers to AURs is 1:1.

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| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | | | | | | | Date: February 2016 | | | | |
|---|-------------|---------------------|---|--------------------------------------|-----------------|---------------|------------------------------|--|--------------------------|------------------------|-------------------------------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 | | | P-1 Line Item Number / Title: 2291 / LRASM | | | | | Item Number / Title [DODIC]: 1 / LRASM | | | | |
| 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) All Up Round (AUR) ^(†) | | 2017 ⁽³⁾ | Lockheed Martin Missiles and Fire Control ⁽⁴⁾ / Orlando, FL | C / TBD | Eglin AFB | Jan 2017 | Jan 2019 | 10 | 2,674K | N | Oct 2015 | Oct 2015 |

^(†) indicates the presence of a P-21

Footnotes:

⁽³⁾ Award date represents the initial U.S. Air Force and U.S. Navy procurement. Procurement of LRASMs begins January 2017 with award of 20 U.S. Air Force quantities and 10 U.S. Navy quantities.

⁽⁴⁾ Initial Procurement Lead Time represents time from award to delivery of first USN AURs. Due to system limitations, actual lead time from contract award to initial delivery of USAF AURs could not be cited while maintaining an accurate depiction of USN delivery schedule on the P-21 exhibit. Initial Procurement Lead Time for Lot 1, from date of award to delivery of the first AUR (USAF), is 17 months.

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 **P-1 Line Item Number / Title:** 2291 / LRASM **Item Number / Title [DODIC]:** 1 / LRASM

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2017 | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | BALANCE | |
|--|------------------|------|-------------------|-------------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O C C # | 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 |
| 1.1.1) All Up Round (AUR) ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2017 | NAVY | 10 ⁽⁵⁾ | - | 10 | | | | | | | | | | | | | | | | | | | | | | | 10 | | |
| 1 | | 2017 | AF ^(†) | 1 | - | 1 | | | | | | | | | | | | | | | | | | | | | | | 1 | | |
| 1 | | 2017 | Total | 11 | - | 11 | | | | | | | | | | | | | | | | | | | | | | | 11 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 **P-1 Line Item Number / Title:** 2291 / LRASM **Item Number / Title [DODIC]:** 1 / LRASM

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2019 | | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | | BALANCE | | |
|--|------------------|-------------------|---------|-------------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|--|--|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2018 | BAL DUE AS OF 1 OCT | Calendar Year 2019 | | | | | | | | | | | | | Calendar Year 2020 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |
| 1.1.1) All Up Round (AUR) ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2017 | NAVY | | 10 ⁽⁵⁾ | - | 10 | - | - | - | 2 | 4 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1 | 2017 | AF ^(†) | | 1 | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1 | 2017 | Total | | 11 | - | 11 | - | - | - | 2 | 4 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 | P-1 Line Item Number / Title: 2291 / LRASM | Item Number / Title [DODIC]: 1 / LRASM |
|---|--|--|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|--|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Lockheed Martin Missiles and Fire Control ⁽⁴⁾ - Orlando, FL | 12 | 48 | 48 | 12 | 4 | 24 | 28 | 9 | 4 | 24 | 28 |

(‡) 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:

⁽⁴⁾ Initial Procurement Lead Time represents time from award to delivery of first USN AURs. Due to system limitations, actual lead time from contract award to initial delivery of USAF AURs could not be cited while maintaining an accurate depiction of USN delivery schedule on the P-21 exhibit. Initial Procurement Lead Time for Lot 1, from date of award to delivery of the first AUR (USAF), is 17 months.

⁽⁵⁾ Delivery schedule represents FY17 Production for 10 U.S. Navy units. Delivery of 20 U.S. Air Force FY17 production quantities begins in June 2018 and concludes in December 2019.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: 197 **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|----------------|----------------|---------------|---------------|-------------|---------------|---------------|----------------|----------------|----------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | 743 | 104 | 30 | 75 | - | 75 | 28 | 52 | 46 | 56 | Continuing | Continuing |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 974.367 | 116.934 | 37.671 | 107.397 | - | 107.397 | 61.138 | 107.693 | 100.151 | 102.218 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | 54.462 | - | 54.462 | - | - | - | - | - | 54.462 |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 974.367 | 116.934 | 37.671 | 52.935 | - | 52.935 | 61.138 | 107.693 | 100.151 | 102.218 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | 54.462 | - | - | - | - | - | - | - | - | 54.462 |
| Total Obligation Authority (<i>\$ in Millions</i>) | 974.367 | 116.934 | 92.133 | 52.935 | - | 52.935 | 61.138 | 107.693 | 100.151 | 102.218 | 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>) | 1,311K | 1,124K | 1,256K | 1,432K | - | 1,432K | 2,184K | 2,071K | 2,177K | 1,825K | 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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: 197 **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|--|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Evolved Sea Sparrow Missile (ESSM) | P-5a, P-21 | | 743 / 974.367 | 104 / 116.934 | 30 / 37.671 | 75 / 107.397 | - / - | 75 / 107.397 |
| P-40 | Total Gross/Weapon System Cost | | | 743 / 974.367 | 104 / 116.934 | 30 / 37.671 | 75 / 107.397 | - / - | 75 / 107.397 |

*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 sum exactly due to rounding.

Justification:

Decrease in Evolved SEASPARROW Missile (ESSM) by \$2.236M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

The FY17 request will support a contract award of 75 missiles plus the U.S. share of support as defined in the MOU. The budget is based on approval of a two year (FY16-FY17) multi-year contract for procurement of 105 Block 1 missiles (30 BLK I missiles in FY16 and 75 BLK 1 missiles in FY17). EOQ required to support this contract award is \$54.4M in FY17.

FY18 contains the first procurement of 28 ESSM BLK II missiles, which will be procured under a separate contract from the ESSM Block 1 missiles.

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | Date: February 2016 | | | | | | |
|---|--|--|--|----------------|--|---|--|---------------|--|---------------|----------------------------|---|--|---------------|--|---|--|
| 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 2015 | | FY 2016 | | FY 2017 Base | | FY 2017 OCO | | FY 2017 Total | | | |
| Procurement Quantity (Units in Each) | | | | 743 | | 104 | | 30 | | 75 | | - | | 75 | | | |
| Gross/Weapon System Cost (\$ in Millions) | | | | 974.367 | | 116.934 | | 37.671 | | 107.397 | | - | | 107.397 | | | |
| Less PY Advance Procurement (\$ in Millions) | | | | - | | - | | - | | 54.462 | | - | | 54.462 | | | |
| Net Procurement (P-1) (\$ in Millions) | | | | 974.367 | | 116.934 | | 37.671 | | 52.935 | | - | | 52.935 | | | |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | | - | | 54.462 | | - | | - | | - | | | |
| Total Obligation Authority (\$ in Millions) | | | | 974.367 | | 116.934 | | 92.133 | | 52.935 | | - | | 52.935 | | | |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | | - | | - | | - | | - | | - | | - | |
| Gross/Weapon System Unit Cost (\$ in Dollars) | | | | 1,311K | | 1,124K | | 1,256K | | 1,432K | | - | | 1,432K | | | |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 23.346 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware Cost | - | - | 23.346 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - MK25 QUADPACK CANISTERS Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 2.1.1) MK 25 QUADPACK CANISTERS ^(†) | 321,017.09 | 117 | 37.559 | 410,980.00 | 11 | 4.521 | 419,200.00 | 3 | 1.258 | 415,785.00 | 19 | 7.900 | - | - | - | 415,785.00 | 19 | 7.900 |
| <i>Subtotal: Recurring Cost</i> | - | - | 37.559 | - | - | 4.521 | - | - | 1.258 | - | - | 7.900 | - | - | - | - | - | 7.900 |
| Subtotal: Hardware - MK25 QUADPACK CANISTERS Cost | - | - | 37.559 | - | - | 4.521 | - | - | 1.258 | - | - | 7.900 | - | - | - | - | - | 7.900 |

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|---|--|--|--|--|--|---|--|--|--|------------------------|--|---|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | | Date: February 2016 | | | | | |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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)} | 809,678.74 | 414 | 335.207 | 1,023K | 41 | 41.926 | 1,038K | 12 | 12.456 | 1,201K | 51 | 61.270 | - | - | - | 1,201K | 51 | 61.270 |
| 3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE ^{(†) (2)} | 769,222.59 | 301 | 231.536 | 898,825.40 | 63 | 56.626 | 971,944.44 | 18 | 17.495 | - | - | - | - | - | - | - | - | - |
| 3.1.3) MK 57 ALLUP ROUNDS MISSILE HARDWARE ^{(†) (3)} | 967,833.33 | 6 | 5.807 | - | - | - | - | - | - | 1,277K | 24 | 30.648 | - | - | - | 1,277K | 24 | 30.648 |
| 3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE | 858,500.00 | 20 | 17.170 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3.1.6) WARHEAD COMPATIBLE TELEMETER ^(†) | 68,137.50 | 160 | 10.902 | 74,829.27 | 41 | 3.068 | 76,333.33 | 6 | 0.458 | 76,320.00 | 28 | 2.137 | - | - | - | 76,320.00 | 28 | 2.137 |
| <i>Subtotal: Recurring Cost</i> | - | - | 600.622 | - | - | 101.620 | - | - | 30.409 | - | - | 94.055 | - | - | - | - | - | 94.055 |
| <i>Subtotal: Hardware - ESSM MISSILES Cost</i> | - | - | 600.622 | - | - | 101.620 | - | - | 30.409 | - | - | 94.055 | - | - | - | - | - | 94.055 |
| Hardware - SHIPPING CONTAINERS Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 4.1.1) ESSM SHIPPING CONTAINERS ^(†) | 9,800.68 | 296 | 2.901 | 6,031.75 | 63 | 0.380 | 6,166.67 | 18 | 0.111 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 2.901 | - | - | 0.380 | - | - | 0.111 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - SHIPPING CONTAINERS Cost</i> | - | - | 2.901 | - | - | 0.380 | - | - | 0.111 | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| 5.1) PROCUREMENT SUPPORT | - | - | 230.926 | - | - | 8.340 | - | - | 3.657 | - | - | 1.550 | - | - | - | - | - | 1.550 |
| 5.2) TOOLING AND TEST SUPPORT | - | - | 39.932 | - | - | 0.496 | - | - | 0.510 | - | - | 0.598 | - | - | - | - | - | 0.598 |
| 5.3) Diminishing Manufacturing Services | - | - | - | - | - | - | - | - | - | - | - | 2.118 | - | - | - | - | - | 2.118 |
| 5.4) PERFORMANCE CHARACTERIZATION | - | - | 29.924 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | | | Date: February 2016 | | | | | |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) ILS/FLEET DOCUMENTATION | - | - | 0.617 | - | - | 0.612 | - | - | 0.750 | - | - | 0.675 | - | - | - | - | - | 0.675 |
| 5.6) COMPONENT IMPROVEMENT/ECPS | - | - | 8.540 | - | - | 0.965 | - | - | 0.976 | - | - | 0.501 | - | - | - | - | - | 0.501 |
| <i>Subtotal: Support Cost</i> | - | - | 309.939 | - | - | 10.413 | - | - | 5.893 | - | - | 5.442 | - | - | - | - | - | 5.442 |
| Gross/Weapon System Cost | 1,311K | 743 | 974.367 | 1,124K | 104 | 116.934 | 1,256K | 30 | 37.671 | 1,432K | 75 | 107.397 | - | - | - | 1,432K | 75 | 107.397 |

(†) indicates the presence of a P-5a

Footnotes:

- (1) Included in the FY16-17 Multi-year Procurement contract.
- (2) Included in the FY16-17 Multi-year Procurement contract.
- (3) Included in the FY16-17 Multi-year Procurement contract.

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| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | | | | | | | Date: February 2016 | | | | |
|--|-------------|---------------------|--|--------------------------------------|-----------------|---------------|------------------------------|--|-------------------|------------------------|-------------------------------|-------------------|
| 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 |
| 2.1.1) MK 25 QUADPACK CANISTERS ^(†) | | 2017 | BAE / Minneapolis, MN | SS / FFP | NAVSEA | Mar 2017 | Jun 2018 | 19 | 415,785.00 | N | | Feb 2015 |
| 3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE ^(†) | | 2014 | Raytheon CO ⁽⁴⁾ / 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 ⁽⁴⁾ / 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 ⁽⁵⁾ | Raytheon CO ⁽⁴⁾ / Tucson, AZ | SS / FFP | NAVSEA | Mar 2016 | Mar 2018 | 12 | 1,038K | Y | | Oct 2014 |
| 3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE ^(†) | | 2017 ⁽⁶⁾ | Raytheon CO ⁽⁴⁾ / Tucson, AZ | SS / FFP | NAVSEA | Mar 2017 | Mar 2019 | 51 | 1,201K | Y | | Oct 2015 |
| 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 ⁽⁷⁾ | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Mar 2016 | Mar 2018 | 18 | 971,944.44 | Y | Mar 2000 | Jun 2014 |
| 3.1.3) MK 57 ALLUP ROUNDS MISSILE HARDWARE ^(†) | | 2017 ⁽⁸⁾ | Raytheon CO / Tucson, AZ | C / TBD | ** NO PCO ** | Oct 2016 | Oct 2018 | 24 | 1,277K | N | | |
| 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 ⁽⁹⁾ | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Mar 2016 | Sep 2018 | 6 | 76,333.33 | Y | Mar 2000 | Jun 2015 |

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 <i>(Each)</i> | Unit Cost <i>(\$)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|-------------|----------------------|--------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 3.1.6) WARHEAD COMPATIBLE TELEMETER ^(†) | | 2017 ⁽¹⁰⁾ | Raytheon CO / Tucson, AZ | SS / FFP | NAVSEA | Mar 2017 | Sep 2019 | 28 | 76,320.00 | Y | Mar 2000 | Jun 2016 |
| 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 |
| 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 ⁽¹¹⁾ | 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⁾ ESSM is a cooperative effort among ten NATO SEASPARROW nations which contributes to MSR.
- ⁽⁵⁾ Included on the FY16-17 Multi-Year Procurement contract.
- ⁽⁶⁾ Included on the FY16-17 Multi-Year Procurement contract.
- ⁽⁷⁾ Included on the FY16-17 Multi-Year Procurement contract.
- ⁽⁸⁾ Included on the FY16-17 Multi-Year Procurement contract.
- ⁽⁹⁾ Included on the FY16-17 Multi-Year Procurement contract.
- ⁽¹⁰⁾ Included on the FY16-17 Multi-Year Procurement contract.
- ⁽¹¹⁾ Included on the FY16-17 Multi-Year Procurement contract.

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | |
| 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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2011 | | | | | | | | | | | | Fiscal Year 2012 | | | | | | | | | | | | BALANCE | |
|--|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | |
| | 1 | 2017 | NAVY | 19 | - | 19 | | | | | | | | | | | | | | | | | | | | | | 19 | | | |
| 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 | | | |
| | 2 | 2017 | NAVY | 51 | - | 51 | | | | | | | | | | | | | | | | | | | | | | 51 | | | |
| 3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE ⁽²⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 222 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2012 | NAVY | 23 | - | 23 | | | | | | | | | | | | | | | | | | | | | | 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 | | | |
| 3.1.3) MK 57 ALLUP ROUNDS MISSILE HARDWARE ⁽³⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2017 | NAVY | 24 | - | 24 | | | | | | | | | | | | | | | | | | | | | | 24 | | | |
| 3.1.6) WARHEAD COMPATIBLE TELEMETER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 151 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2014 | NAVY | 9 | - | 9 | | | | | | | | | | | | | | | | | | | | | | 9 | | | |
| | 5 | 2015 | NAVY | 41 | - | 41 | | | | | | | | | | | | | | | | | | | | | | 41 | | | |
| | 5 | 2016 | NAVY | 6 | - | 6 | | | | | | | | | | | | | | | | | | | | | | 6 | | | |
| | 5 | 2017 | NAVY | 28 | - | 28 | | | | | | | | | | | | | | | | | | | | | | 28 | | | |
| 4.1.1) ESSM SHIPPING CONTAINERS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 206 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2011 | NAVY | 17 | - | 17 | | | | | | | | | | | | | | | | | | | | | | 17 | | | |
| | 6 | 2012 | NAVY | 17 | - | 17 | | | | | | | | | | | | | | | | | | | | | | 17 | | | |
| | 6 | 2013 | 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 | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | Date: February 2016 | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----------------------------|--|--|--|--|--|--|

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|---|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|
| 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 <i>(Units in Each)</i> | | | | | | | Fiscal Year 2011 | | | | | | | | | | Fiscal Year 2012 | | | | | | | | | | BALANCE | | | | |
|---|------------------|------|---------|-------------|---|--|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|-------------|-------------|-------------|-------------|
| 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 D U E A S O F 1 O C T | 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 |
| | 6 | 2014 | NAVY | 27 | - | 27 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2015 | NAVY | 63 | - | 63 | | | | | | | | | | | | | | | | | | | | | | | | | 63 |
| | 6 | 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 |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | Fiscal Year 2013 | | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | | BALANCE | | |
|--|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--|--|
| 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 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | | |
| | 1 | 2017 | NAVY | 19 | - | 19 | | | | | | | | | | | | | | | | | | | | | | 19 | | | | | |
| 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 | | | | | |
| | 2 | 2017 | NAVY | 51 | - | 51 | | | | | | | | | | | | | | | | | | | | | | 51 | | | | | |
| 3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE ⁽²⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 222 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2012 | NAVY | 23 | - | 23 | | | | | | | | | | | | | | | | | | | | | | 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 | | | | | |
| 3.1.3) MK 57 ALLUP ROUNDS MISSILE HARDWARE ⁽³⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2017 | NAVY | 24 | - | 24 | | | | | | | | | | | | | | | | | | | | | | 24 | | | | | |
| 3.1.6) WARHEAD COMPATIBLE TELEMETER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 151 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2014 | NAVY | 9 | - | 9 | | | | | | | | | | | | | | | | | | | | | | 9 | | | | | |
| | 5 | 2015 | NAVY | 41 | - | 41 | | | | | | | | | | | | | | | | | | | | | | 41 | | | | | |
| | 5 | 2016 | NAVY | 6 | - | 6 | | | | | | | | | | | | | | | | | | | | | | 6 | | | | | |
| | 5 | 2017 | NAVY | 28 | - | 28 | | | | | | | | | | | | | | | | | | | | | | 28 | | | | | |
| 4.1.1) ESSM SHIPPING CONTAINERS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 206 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2011 | NAVY | 17 | - | 17 | | | | | | | | | | | | | | | | | | | | | | 17 | | | | | |
| | 6 | 2012 | NAVY | 17 | - | 17 | | | | | | | | | | | | | | | | | | | | | | 17 | | | | | |
| | 6 | 2013 | 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 | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2013 | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | BALANCE | | | | | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|----|----|
| 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 | | | | | |
| | 6 | 2014 | NAVY | 27 | - | 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 27 |
| | 6 | 2015 | NAVY | 63 | - | 63 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 63 | |
| | 6 | 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 | | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | Fiscal Year 2015 | | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | BALANCE | | | |
|--|---------|------|---------|------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|---------|--|--|--|
| 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 | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | | | | | | | | | | | | | | | | | | | | 7 | | | | | | |
| | 1 | 2016 | NAVY | 3 | - | 3 | | | | | | | | | | | | | | | | | | | | | | | 3 | | | | | | |
| | 1 | 2017 | NAVY | 19 | - | 19 | | | | | | | | | | | | | | | | | | | | | | | 19 | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | 41 | | | | | | |
| | 2 | 2016 | NAVY | 12 | - | 12 | | | | | | | | | | | | | | | | | | | | | | | 12 | | | | | | |
| | 2 | 2017 | NAVY | 51 | - | 51 | | | | | | | | | | | | | | | | | | | | | | | 51 | | | | | | |
| 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 | 13 | | | | | | |
| | 3 | 2015 | NAVY | 63 | - | 63 | | | | | | | | | | | | | | | | | | | | | | | 63 | | | | | | |
| | 3 | 2016 | NAVY | 18 | - | 18 | | | | | | | | | | | | | | | | | | | | | | | 18 | | | | | | |
| 3.1.3) MK 57 ALLUP ROUNDS MISSILE HARDWARE ⁽³⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2017 | NAVY | 24 | - | 24 | | | | | | | | | | | | | | | | | | | | | | | 24 | | | | | | |
| 3.1.6) WARHEAD COMPATIBLE TELEMETER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 151 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2014 | NAVY | 9 | - | 9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | 6 | | | | | | |
| | 5 | 2015 | NAVY | 41 | - | 41 | | | | | | | | | | | | | | | | | | | | | | | 41 | | | | | | |
| | 5 | 2016 | NAVY | 6 | - | 6 | | | | | | | | | | | | | | | | | | | | | | | 6 | | | | | | |
| | 5 | 2017 | NAVY | 28 | - | 28 | | | | | | | | | | | | | | | | | | | | | | | 28 | | | | | | |
| 4.1.1) ESSM SHIPPING CONTAINERS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 206 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2011 | NAVY | 17 | 17 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 6 | 2012 | NAVY | 17 | 17 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | |
| | 6 | 2013 | NAVY | 29 | - | 29 | - | - | - | - | - | - | - | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 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 | | | | | |

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|--|----------------------------|
| Exhibit P-21, Production Schedule: PB 2017 Navy | Date: February 2016 |
|--|----------------------------|

| | | |
|---|---|---|
| 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 <i>(Units in Each)</i> | | | | Fiscal Year 2015 | | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | BALANCE | | | | | | | | | | |
|---|------------------|------|---------|------------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|---------|---|---|---|---|---|---|---|---|----|---|
| 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 | | | | | | | | | | | | |
| | 6 | 2014 | NAVY | 27 | - | 27 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4 | 4 | 4 | 4 | 4 | 7 |
| | 6 | 2015 | NAVY | 63 | - | 63 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 63 | |
| | 6 | 2016 | NAVY | 18 | - | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 18 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 | | | | | | | | | | | | | BALANCE | | |
|---|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--|--|
| 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 | | | |
| 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 | - | - | - | - | - | - | - | 3 | | | | | | | | | | | | | | | - | | | | |
| 1 | | 2017 | NAVY | 19 | - | 19 | | | | | | | | | | | | | | | | | | | | | | | 13 | | | | |
| 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 | | 2017 | NAVY | 51 | - | 51 | | | | | | | | | | | | | | | | | | | | | | | 51 | | | | |
| 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 | 4 | | | | |
| 3.1.3) MK 57 ALLUP ROUNDS MISSILE HARDWARE (3) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | | 2017 | NAVY | 24 | - | 24 | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 24 | | | | |
| 3.1.6) WARHEAD COMPATIBLE TELEMETER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 151 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | | 2014 | NAVY | 9 | 3 | 6 | 2 | 2 | 2 | | | | | | | | | | | | | | | | | | | | - | | | | |
| 5 | | 2015 | NAVY | 41 | - | 41 | - | - | - | - | - | - | - | - | - | - | - | 5 | 6 | 6 | 8 | 6 | 5 | 5 | | | | | - | | | | |
| 5 | | 2016 | NAVY | 6 | - | 6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | 4 | | | | |
| 5 | | 2017 | NAVY | 28 | - | 28 | | | | | | | | | | | | | | | | | | | | | | | 28 | | | | |
| 4.1.1) ESSM SHIPPING CONTAINERS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 206 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | | 2011 | NAVY | 17 | 17 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| 6 | | 2012 | NAVY | 17 | 17 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| 6 | | 2013 | NAVY | 29 | 29 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |

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|---|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | |
| 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 | | | | | | | | | | | | BALANCE |
|----------------------------------|------|---------|----------|----------------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------|
| | | | | Calendar Year 2017 | | | | | | | | | | | | | | Calendar Year 2018 | | | | | | | | | | | | |
| OCO # | MFY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2016 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 6 | 2014 | NAVY | 27 | 20 | 7 | 4 | 3 | | | | | | | | | | | | | | | | | | | | | | | - |
| 6 | 2015 | NAVY | 63 | - | 63 | - | - | - | - | - | - | - | - | 6 | 6 | 6 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | | | - |
| 6 | 2016 | NAVY | 18 | - | 18 | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 18 |

| | | | | | | | | | | | | | | | | | | | | | | | |
|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | Fiscal Year 2019 | | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | | BALANCE | | |
|--|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--|--|
| O 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 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | 11 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 1 | 2016 | NAVY | 3 | 3 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 1 | 2017 | NAVY | 19 | 6 | 13 | 2 | 2 | 2 | 3 | 2 | 2 | | | | | | | | | | | | | | | | | - | | | | |
| 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 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 2 | 2017 | NAVY | 51 | - | 51 | - | - | - | - | - | 5 | 5 | 5 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | - | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | - | | | | |
| 3.1.3) MK 57 ALLUP ROUNDS MISSILE HARDWARE ⁽³⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2017 | NAVY | 24 | - | 24 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | | | | | | | | | | | | | | | - | | | | |
| 3.1.6) WARHEAD COMPATIBLE TELEMETER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 151 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2014 | NAVY | 9 | 9 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 5 | 2015 | NAVY | 41 | 41 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 5 | 2016 | NAVY | 6 | 2 | 4 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 5 | 2017 | NAVY | 28 | - | 28 | - | - | - | - | - | - | - | - | - | - | - | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 2 | 2 | | - | | | | |
| 4.1.1) ESSM SHIPPING CONTAINERS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 206 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2011 | NAVY | 17 | 17 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 6 | 2012 | NAVY | 17 | 17 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 6 | 2013 | NAVY | 29 | 29 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | | | Fiscal Year 2019 | | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | | BALANCE | | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|---------|--|--|---|
| 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 | | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | | | |
| | 6 | 2014 | NAVY | 27 | 27 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | 6 | 2015 | NAVY | 63 | 63 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | 6 | 2016 | NAVY | 18 | - | 18 | - | - | - | - | - | 4 | 4 | 4 | 4 | 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 | | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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) |
|---|---|---|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|---|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | BAE - Minneapolis, MN | 45 | 82 | 120 | - | 5 | 15 | 20 | 5 | 5 | 15 | 20 |
| 2 | Raytheon CO ⁽⁴⁾ - 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 | 8 | 2 | 24 | 26 | 2 | 2 | 24 | 26 |
| 5 | Raytheon CO - Tucson, AZ | 180 | 300 | 420 | - | - | 30 | 30 | - | - | 30 | 30 |
| 6 | 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).

Footnotes:

⁽⁴⁾ ESSM is a cooperative effort among ten NATO SEASPARROW nations which contributes to MSR.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|---|---|
| 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: N/A | Other Related Program Elements: N/A |
|---|--|

| | |
|--------------------------------------|------------------------------------|
| Line Item MDAP/MAIS Code: 197 | Item MDAP/MAIS Code(s): N/A |
|--------------------------------------|------------------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|-------------|---------|---------------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|---------------|
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | - | - | 54.462 | - | - | - | - | - | - | - | - | 54.462 |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | - | - | 54.462 | - | - | - | - | - | - | - | - | 54.462 |
| Total Obligation Authority (<i>\$ in Millions</i>) | - | - | 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 105 Block I ESSM missiles for FY16-FY17.

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

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|---|---|
| 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: N/A | Other Related Program Elements: N/A |
|---|--|

| | |
|--------------------------------------|------------------------------------|
| Line Item MDAP/MAIS Code: 197 | Item MDAP/MAIS Code(s): N/A |
|--------------------------------------|------------------------------------|

| Exhibits Schedule | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|--|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | 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) |
| P-10 | 1 / Evolved Sea Sparrow Missile (ESSM) | | 743 / - | 104 / - | 30 / 54.462 | 75 / - | - / - | 75 / - |
| P-40 | Total Gross/Weapon System Cost | | 743 / - | 104 / - | 30 / 54.462 | 75 / - | - / - | 75 / - |

*Title represents the P-10 Title for Advance Procurement.
 Note: Totals in this Exhibit P-40 set may not be exact or sum exactly 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 missile procurement. The budget is based on approval of a two year (FY16-FY17) multi-year contract for procurement of 105 ESSM Block I missiles that will be procured as follows: 30 in FY16 and 75 in FY17.

The MYP contract includes 10% savings over annual contracts from FY16-17. Annual hardware contracts from FY16-17 totaling \$139.385M are reduced to \$125.487M 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 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 2017 Navy | | | | | Date: February 2016 | | |
| 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 (2017) Award Date: January 2013 | | First System (2017) 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 2015 <i>(Each)</i> | FY 2016 <i>(Each)</i> | FY 2017 <i>(Each)</i> | |
| Quantity | | | 743 | 104 | 30 | 75 | |
| Cost Elements | | When Required <i>(Months)</i> | Prior Years <i>(\$ M)</i> | FY 2015 <i>(\$ M)</i> | FY 2016 <i>(\$ M)</i> | FY 2017 <i>(\$ M)</i> | |
| CFE | | | | | | | |
| FY17 EOQ | | 0 | - | - | 54.462 | - | |
| <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 2017 Navy **Date:** February 2016

| | | |
|---|---|--|
| 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 2017 | | | | | Total Cost Request <i>(\$ M)</i> |
|---|----------------------|--|--------------------------|------------------------|---------------------------|--------|-------------------------------------|
| | | Production Leadtime <i>(Months)</i> | Unit Cost <i>(\$)</i> | Contract Forecast Date | 2017 Qty <i>(Each)</i> | For FY | |
| CFE | | | | | | | |
| FY17 EOQ | - | | | | | | - |
| <i>Total: CFE</i> | | | | | | | - |
| Total Advance Procurement/Obligation Authority | | | | | | | - |

Description:
Funding to cover EOQ in support of the FY16-17 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 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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** 0205601N

Line Item MDAP/MAIS Code: 368 **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 425.204 | 106.489 | 120.798 | 178.213 | - | 178.213 | 222.625 | 222.159 | 156.534 | 189.605 | 513.446 | 2,135.073 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 425.204 | 106.489 | 120.798 | 178.213 | - | 178.213 | 222.625 | 222.159 | 156.534 | 189.605 | 513.446 | 2,135.073 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 425.204 | 106.489 | 120.798 | 178.213 | - | 178.213 | 222.625 | 222.159 | 156.534 | 189.605 | 513.446 | 2,135.073 |

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

| | | | | | | | | | | | | |
|--|---|-------|---|---|---|---|---|---|---|---|---|-------|
| Initial Spares (<i>\$ in Millions</i>) | - | 2.755 | - | - | - | - | - | - | - | - | - | 2.755 |
| 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 complement 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 Air Defenses (DEAD) mission area and will be able to destroy non-traditional and Overseas Contingency Operation (OCO) targets. AARGM is a Cooperative program between the Department of Defense of the United States of America and the Ministry of Defense of the Republic of Italy.

The Advanced Anti-Radiation Guided Missile Extended Range (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.

The Initial Spares total Prior Years funding is \$8.5M. The total FY15 funding is \$3.175M.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** 0205601N

Line Item MDAP/MAIS Code: 368 **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-3a | 1 / HARM Mods (AARGM) (Added Capability) | | | - / 425.204 | - / 106.489 | - / 120.798 | - / 178.213 | - / - | - / 178.213 |
| P-3a | 2 / HARM Mods (AARGM ER) (Added Capability) | | | - / 0.000 | - / - | - / - | - / - | - / - | - / - |
| P-40 | Total Gross/Weapon System Cost | | | - / 425.204 | - / 106.489 | - / 120.798 | - / 178.213 | - / - | - / 178.213 |

| Exhibits Schedule | | | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|-------------------|---|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-3a | 1 / HARM Mods (AARGM) (Added Capability) | | | - / 222.625 | - / 222.159 | - / 156.534 | - / 159.605 | - / 343.662 | - / 1,935.289 |
| P-3a | 2 / HARM Mods (AARGM ER) (Added Capability) | | | - / - | - / - | - / - | - / 30.000 | - / 169.784 | - / 199.784 |
| P-40 | Total Gross/Weapon System Cost | | | - / 222.625 | - / 222.159 | - / 156.534 | - / 189.605 | - / 513.446 | - / 2,135.073 |

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

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

Justification:
 FY 2017 funding is required in support of the procurement of AARGM modifications kits for All-Up-Rounds (AURs), Captive Air Training Missiles (CATMs), container modifications, telemetry sections, 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 2017 Navy | Date: February 2016 |
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| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Procurement Quantity <i>(Units in Each)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 425.204 | 106.489 | 120.798 | 178.213 | - | 178.213 | 222.625 | 222.159 | 156.534 | 159.605 | 343.662 | 1,935.289 |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | 425.204 | 106.489 | 120.798 | 178.213 | - | 178.213 | 222.625 | 222.159 | 156.534 | 159.605 | 343.662 | 1,935.289 |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 425.204 | 106.489 | 120.798 | 178.213 | - | 178.213 | 222.625 | 222.159 | 156.534 | 159.605 | 343.662 | 1,935.289 |
| <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:

AARGM is an ACAT-1C acquisition program to upgrade, and is used as a complement 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 3Q FY 2015. FRP Lot 2 contract funded with FY 2013 was awarded 4Q FY 2013 with deliveries commencing in 3Q FY 2015. FRP Lot 3 contract funded with FY 2014 was awarded 3Q FY 2014 with deliveries commencing in January 2016. FRP Lot 4 contract funded with FY 2015 was awarded 4Q FY2015 with deliveries commencing in January 2017. FRP Lot 5 is a priced option planned to be awarded May 2016.

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| Exhibit P-3a, Individual Modification: PB 2017 Navy | | | | | | | | | | Date: February 2016 | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--|--------------------------------|--------------------------------|--------------------------------|--|--------------------------------|--|--------------------------------|--------------------------------|--|
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 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 | | | | | | | | | | | | | |
| <i>Modification Item 1 of 1:</i> HARM Mods (AARGM) | | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | | |
| 1.1.1) ES010 AUR Installation Kits - Organic | 320 / 237.164 | 113 / 71.349 | 143 / 86.675 | 244 / 143.475 | - / - | 244 / 143.475 | 328 / 179.718 | 320 / 175.658 | 183 / 113.442 | 181 / 114.855 | 468 / 285.044 | 2,300 / 1,407.380 | |
| 1.1.2) ES990 Training Equipment (CATMs) - Organic ⁽¹⁾ | 78 / 56.855 | 12 / 7.611 | 12 / 7.273 | 9 / 5.303 | - / - | 9 / 5.303 | 8 / 4.389 | 2 / 1.100 | - / - | - / - | - / - | 121 / 82.531 | |
| <i>Subtotal: Recurring</i> | - / 294.019 | - / 78.960 | - / 93.948 | - / 148.778 | - / - | - / 148.778 | - / 184.107 | - / 176.758 | - / 113.442 | - / 114.855 | - / 285.044 | - / 1,489.911 | |
| <i>Subtotal: HARM Mods (AARGM)</i> | 398 / 294.019 | 125 / 78.960 | 155 / 93.948 | 253 / 148.778 | - / - | 253 / 148.778 | 336 / 184.107 | 322 / 176.758 | 183 / 113.442 | 181 / 114.855 | 468 / 285.044 | 2,421 / 1,489.911 | |
| <i>Subtotal: Procurement, All Modification Items</i> | - / 294.019 | - / 78.960 | - / 93.948 | - / 148.778 | - / - | - / 148.778 | - / 184.107 | - / 176.758 | - / 113.442 | - / 114.855 | - / 285.044 | - / 1,489.911 | |
| Support (All Modification Items) | | | | | | | | | | | | | |
| 2.1) ES960 Containers ⁽²⁾ | 192 / 4.384 | 63 / 0.571 | 78 / 1.510 | 127 / 2.397 | - / - | 127 / 2.397 | 168 / 3.051 | 161 / 2.859 | 91 / 1.605 | 91 / 1.612 | 234 / 4.186 | 1,205 / 22.175 | |
| 2.2) Telemetry Sections ⁽³⁾ | - / - | - / - | - / - | 10 / 4.400 | - / - | 10 / 4.400 | 36 / 11.700 | 48 / 15.600 | 53 / 17.200 | 53 / 17.200 | - / - | 200 / 66.100 | |
| 2.3) ES970 Support Equipment ⁽⁴⁾ | - / 6.205 | - / 1.161 | - / 0.858 | - / 0.875 | - / - | - / 0.875 | - / 0.893 | - / 0.911 | - / 0.929 | - / 0.948 | - / 1.416 | - / 14.196 | |
| 2.4) ES700 Engineering Change Orders ⁽⁵⁾ | - / 18.297 | - / 3.032 | - / 2.727 | - / 2.754 | - / - | - / 2.754 | - / 3.077 | - / 5.846 | - / 2.762 | - / 3.979 | - / 9.003 | - / 51.477 | |
| 2.5) ES930 Production Engineering Support ⁽⁶⁾ | - / 31.688 | - / 5.487 | - / 5.576 | - / 5.623 | - / - | - / 5.623 | - / 5.636 | - / 5.739 | - / 5.860 | - / 5.981 | - / 22.289 | - / 93.879 | |
| 2.6) Non-Recurring Engineering | - / 14.111 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 14.111 | |
| 2.7) ES970 Integrated Logistics Support ⁽⁷⁾ | - / 17.420 | - / 1.570 | - / 1.361 | - / 1.461 | - / - | - / 1.461 | - / 1.494 | - / 1.524 | - / 1.555 | - / 1.586 | - / 2.347 | - / 30.318 | |
| 2.8) ES950 Other Production Support ⁽⁸⁾ | - / 35.879 | - / 7.741 | - / 7.329 | - / 7.476 | - / - | - / 7.476 | - / 7.625 | - / 7.778 | - / 7.933 | - / 8.092 | - / 15.367 | - / 105.220 | |
| 2.9) ES400 ST/STE for Production Facilitization ⁽⁹⁾ | - / 11.698 | - / 5.745 | - / 6.186 | - / 3.119 | - / - | - / 3.119 | - / 3.687 | - / 3.761 | - / 3.836 | - / 3.913 | - / 4.010 | - / 45.955 | |
| 2.10) ES260 Diminishing Manufacturing Sources (DMS) ⁽¹⁰⁾ | - / 1.503 | - / 2.222 | - / 1.303 | - / 1.330 | - / - | - / 1.330 | - / 1.355 | - / 1.383 | - / 1.412 | - / 1.439 | - / - | - / 11.947 | |
| <i>Subtotal: Support</i> | - / 131.185 | - / 27.529 | - / 26.850 | - / 29.435 | - / - | - / 29.435 | - / 38.518 | - / 45.401 | - / 43.092 | - / 44.750 | - / 58.618 | - / 445.378 | |
| Installation | | | | | | | | | | | | | |
| <i>Subtotal: Installation</i> | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | |
| Total | | | | | | | | | | | | | |
| Total Cost (Procurement + Support + Installation) | 425.204 | 106.489 | 120.798 | 178.213 | - | 178.213 | 222.625 | 222.159 | 156.534 | 159.605 | 343.662 | 1,935.289 | |

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| Exhibit P-3a, Individual Modification: PB 2017 Navy | | Date: February 2016 |
| 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: Orbital ATK | | | | Manufacturer Location: Northridge, CA | | | |
| Administrative Leadtime (in Months): 7 | | | | Production Leadtime (in Months): 20 | | | |
| Dates | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
| Contract Dates | Sep 2015 | May 2016 | May 2017 | May 2018 | May 2019 | May 2020 | May 2021 |
| Delivery Dates | Jan 2017 | Jan 2018 | Jan 2019 | Jan 2020 | Jan 2021 | Jan 2022 | Jan 2023 |

Installation Information

| | |
|---|------------------------------------|
| Method of Implementation (Organic): ES010 AUR Installation Kits - Not Installed | Installation Quantity: 2300 |
| Method of Implementation (Organic): ES990 Training Equipment (CATMs) - Not Installed | Installation Quantity: 121 |

Footnotes:

- (1) The HARM Mods P-3A budget reflects requirements as stated in the approved Service Cost Position (SCP) and is updated based on contract actuals, adjusting quantity and unit costs. As a result, there are cost categories (i.e. AURs, Containers, ST/STE for Production Facilitization, ILS, Telemetry Section and ECO) that fluctuate greater than the rate of inflation throughout the outyears. CATMs are based on the analysis of operational fleet training requirements.
- (2) Procuring one container for every two AUR Missiles and/or CATMs.
- (3) Telemetry Sections provide the data required to assess flight testing and provide the flight termination capability required for range safety during live firings on United States Navy ranges. Funding budgeted required to meet Noncombat Expenditure Allocation requirements.
- (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 production.
- (6) Production Engineering Support (PES) reflect field activity requirements as stated in the approved 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.
- (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 2017 Navy | Date: February 2016 |
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| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|--------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------------|----------------|----------------|
| Procurement Quantity <i>(Units in Each)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 0.000 | - | - | - | - | - | - | - | - | 30.000 | 169.784 | 199.784 |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | 0.000 | - | - | - | - | - | - | - | - | 30.000 | 169.784 | 199.784 |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 0.000 | - | - | - | - | - | - | - | - | 30.000 | 169.784 | 199.784 |
| <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 Advanced Anti-Radiation Guided Missile Extended Range (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 2Q FY 2023. The AARGM ER Lot 1 is expected to award in 3Q FY 2021 with expected deliveries beginning in 2Q FY 2023.

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| Exhibit P-3a, Individual Modification: PB 2017 Navy | | | | | | | | | | Date: February 2016 | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--|--|--------------------------------|--------------------------------|--|--------------------------------|---|--------------------------------|--------------------------------|---------------|
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 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 | | | | | | | | | | | | | |
| <i>Modification Item 1 of 1:</i> HARM Mods (AARGM ER) | | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | | |
| 1.1.1) AUR Installation Kits - Organic ⁽¹¹⁾ | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 16 / 9.100 | 184 / 100.308 | 200 / 109.408 |
| <i>Subtotal: Recurring</i> | - / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 9.100 | - / 100.308 | - / 109.408 |
| <i>Subtotal: HARM Mods (AARGM ER)</i> | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 16 / 9.100 | 184 / 100.308 | 200 / 109.408 |
| <i>Subtotal: Procurement, All Modification Items</i> | - / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 9.100 | - / 100.308 | - / 109.408 | |
| Support (All Modification Items) | | | | | | | | | | | | | |
| 2.1) Containers | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.334 | - / 3.712 | - / 4.046 | |
| 2.2) Support Equipment ⁽¹²⁾ | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 1.695 | - / 6.328 | - / 8.023 | |
| 2.3) Engineering Change Orders ⁽¹³⁾ | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 1.408 | - / 7.004 | - / 8.412 | |
| 2.4) Production Engineering Support ⁽¹⁴⁾ | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 7.800 | - / 13.621 | - / 21.421 | |
| 2.5) Non-Recurring Engineering | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 2.814 | - / 10.441 | - / 13.255 | |
| 2.6) Integrated Logistics Support ⁽¹⁵⁾ | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 1.341 | - / 2.759 | - / 4.100 | |
| 2.7) Other Production Support ⁽¹⁶⁾ | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 2.560 | - / 8.635 | - / 11.195 | |
| 2.8) ST/STE for Production Facilitation ⁽¹⁷⁾ | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 2.948 | - / 13.936 | - / 16.884 | |
| 2.9) Diminishing Manufacturing Sources (DMS) ⁽¹⁸⁾ | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 3.040 | - / 3.040 | |
| <i>Subtotal: Support</i> | - / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 20.900 | - / 69.476 | - / 90.376 | |
| Installation | | | | | | | | | | | | | |
| <i>Subtotal: Installation</i> | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | |
| Total | | | | | | | | | | | | | |
| Total Cost (Procurement + Support + Installation) | 0.000 | - | - | - | - | - | - | - | - | 30.000 | 169.784 | 199.784 | |

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| Exhibit P-3a, Individual Modification: PB 2017 Navy | Date: February 2016 |
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|---|--|---|
| 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 (in Months): 7 | Production Leadtime (in Months): 20 |
|--|-------------------------------------|

| Dates | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|----------------|---------|---------|---------|---------|---------|---------|----------|
| Contract Dates | | | | | | | Jul 2021 |
| Delivery Dates | | | | | | | Mar 2023 |

Installation Information

| | |
|--|-----------------------------------|
| Method of Implementation (Organic): AUR Installation Kits - Not Installed | 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 2017 Navy **Date:** February 2016

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:
2356 / Standard Missiles Mods

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

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|----------------|---------|---------|--------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 748.190 | - | - | 8.164 | - | 8.164 | 11.746 | 11.953 | 12.172 | 12.414 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 748.190 | - | - | 8.164 | - | 8.164 | 11.746 | 11.953 | 12.172 | 12.414 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 748.190 | - | - | 8.164 | - | 8.164 | 11.746 | 11.953 | 12.172 | 12.414 | 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:

The DDG 1000 STANDARD Missile Program of Record Plan is to procure SM-2 BLK IIIAZ modifications to support deployment of DDG 1000 Class Ships. This line item provides funds to procure 51 SM-2 modification kits to support the DDG 1000 program. FY2017 is the first year for SM-2 BLK IIIAZ procurement.

FY 17-21 funding supports procurement of STANDARD Missile modifications to provide SM-2 BLK IIIAZ missiles for DDG 1000 STANDARD Missile in-service inventory requirement. Funding includes modification kit installation in SM-2 BLK IIIA rounds. SM-2 BLK IIIA AEGIS missiles require hardware and software changes to be compatible with the new (non-AEGIS) DDG1000 radar, combat system, X-band link and Interrupted Continuous Wave Illumination.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:
2356 / Standard Missiles Mods

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

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Standard Missiles Mods | P-5a, P-21 | | - / 748.190 | - / - | - / - | - / 8.164 | - / - | - / 8.164 |
| P-40 | Total Gross/Weapon System Cost | | | - / 748.190 | - / - | - / - | - / 8.164 | - / - | - / 8.164 |

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

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

Justification:
Decrease in Standard Missiles Mods by \$0.343M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

Funding will procure kits to modify SM-2 missiles currently in inventory to meet the requirements for DDG 1000 in-service inventory.

UNCLASSIFIED

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|---|---|---|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3 | P-1 Line Item Number / Title: 2356 / Standard Missiles Mods | Item Number / Title [DODIC]: 1 / Standard Missiles Mods |

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

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 748.190 | - | - | 8.164 | - | 8.164 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 748.190 | - | - | 8.164 | - | 8.164 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 748.190 | - | - | 8.164 | - | 8.164 |

(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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 - HARDWARE Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 1.1.1) FK0007 SM-2 BLK IIIA MODIFICATION ^(†) | - | - | - | - | - | - | - | - | - | 896,000.00 | 7 | 6.272 | - | - | - | 896,000.00 | 7 | 6.272 |
| 1.1.2) FK007 SM-2 BLOCK IIIB MODIFICATION | 3,935K | 176 | 692.639 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.3) FK007 SM-2 BLOCK IV MODIFICATION | - | - | 7.281 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.4) FK007 SM-2 FACTORY SHUTDOWN | - | - | 13.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 712.920 | - | - | - | - | - | - | - | - | 6.272 | - | - | - | - | - | 6.272 |
| <i>Subtotal: Hardware - HARDWARE Cost</i> | - | - | 712.920 | - | - | - | - | - | - | - | - | 6.272 | - | - | - | - | - | 6.272 |
| Hardware - PRODUCTION Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 2.1.1) FK830 SM-2 PRODUCTION ENGINEERING/ SUPPORT | - | - | 11.404 | - | - | - | - | - | - | - | - | 0.927 | - | - | - | - | - | 0.927 |
| 2.1.2) FK850 SM-2 COMPONENT IMPROVEMENT | - | - | 1.737 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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|---|--|--|--|--|--|---|--|--|--|--|--|---|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | | Date: February 2016 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3 | | | | | | P-1 Line Item Number / Title: 2356 / Standard Missiles Mods | | | | | | Item Number / Title [DODIC]: 1 / Standard Missiles 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
|---|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| 2.1.3) FK950 SM-2 TOOLS AND TEST EQUIPMENT | - | - | 8.309 | - | - | - | - | - | - | - | - | 0.965 | - | - | - | - | - | 0.965 |
| 2.1.4) FK957 SM-2 CONTAINERS | - | - | 0.297 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.5) FK970 SM-2 INSTALLATION/CHECKOUT EQUIP/TRAINING MATERIAL | - | - | 2.377 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.6) FK980 SM-2 ILS/FLEET DOCUMENTATION | - | - | 3.018 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.7) FKCA1 MK-104 ROCKET MOTOR UPGRADE | - | - | 7.750 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 34.892 | - | - | - | - | - | - | - | - | 1.892 | - | - | - | - | - | 1.892 |
| <i>Subtotal: Hardware - PRODUCTION Cost</i> | - | - | 34.892 | - | - | - | - | - | - | - | - | 1.892 | - | - | - | - | - | 1.892 |
| Support - SUPPORT - Other Support Cost | | | | | | | | | | | | | | | | | | |
| 3.1) Acquisition Workforce Fund - 2009 | - | - | 0.378 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - SUPPORT - Other Support Cost</i> | - | - | 0.378 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 748.190 | - | - | - | - | - | - | - | - | 8.164 | - | - | - | - | - | 8.164 |

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

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3 | P-1 Line Item Number / Title: 2356 / Standard Missiles Mods | Item Number / Title [DODIC]: 1 / Standard Missiles 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 <i>(Each)</i> | Unit Cost <i>(\$)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|--|-------------|------|-------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 1.1.1) FK0007 SM-2 BLK IIIA MODIFICATION ^(†) | | 2017 | Raytheon CO / Tucson AZ | SS / FP | NAVSEA | Mar 2017 | Mar 2019 | 7 | 896,000.00 | Y | | |

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3 | P-1 Line Item Number / Title: 2356 / Standard Missiles Mods | Item Number / Title [DODIC]: 1 / Standard Missiles Mods |
|---|---|---|

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2017 | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | BALANCE | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|-------------|
| 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 |
| 1.1.1) FK0007 SM-2 BLK IIIA MODIFICATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2017 | NAVY | 7 | - | 7 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|---|----------------------------|-----------|----------------|---------------------|---|--|---------------------------|----------------------|----------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|---|----------------------|----------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--|--|--|--|---|
| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3 | | | | | | | | | | P-1 Line Item Number / Title: 2356 / Standard Missiles Mods | | | | | | | | | | Item Number / Title [DODIC]: 1 / Standard Missiles Mods | | | | | | | | | | | | | | | |
| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2019 | | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | | B A L A N C E | | | |
| 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 | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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) FK0007 SM-2 BLK IIIA MODIFICATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2017 | NAVY | 7 | - | 7 | - | - | - | - | - | 2 | 2 | 2 | 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 | | | | | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | Date: February 2016 | | | |
|---|------------------------------|--------------------------------|----------------|--------------|---|-----------------|-------------------|-------------------|---|-----------------|-------------------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3 | | | | | P-1 Line Item Number / Title: 2356 / Standard Missiles Mods | | | | Item Number / Title [DODIC]: 1 / Standard Missiles Mods | | | |
| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Raytheon CO - Tucson AZ | 7 | 50 | 75 | 3 | 3 | 24 | 27 | 3 | 3 | 24 | 27 |

"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 2017 Navy **Date:** February 2016

| | |
|---|--|
| 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: N/A | Other Related Program Elements: N/A |
|--|---|--|

| | |
|--------------------------------------|------------------------------------|
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|--------------------------------------|------------------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|----------------|--------------|--------------|--------------|-------------|---------------|--------------|--------------|--------------|--------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 328.726 | 2.531 | 2.397 | 1.964 | - | 1.964 | 2.078 | 2.120 | 2.164 | 2.208 | - | 344.188 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 328.726 | 2.531 | 2.397 | 1.964 | - | 1.964 | 2.078 | 2.120 | 2.164 | 2.208 | - | 344.188 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 328.726 | 2.531 | 2.397 | 1.964 | - | 1.964 | 2.078 | 2.120 | 2.164 | 2.208 | - | 344.188 |

(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 provides funding to close, deactivate, prepare, and convey the Government-Owned Contractor Operated (GOCO), Naval Weapons Industrial Reserve Plant (NWIRP) in Bedford, MA. 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 LRLAP, RAM, ESSM, AIM-9X, AIM-9M, FMU-139 Fuze, Hellfire, GMLRS, AMRAAM, Tomahawk GG and Trident GG.

[P5 / FU002 Capital Type Rehabilitation]: 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).

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|---|--|
| 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: N/A | Other Related Program Elements: N/A |
|---|--|-------------------------------------|

| | |
|-------------------------------|-----------------------------|
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|-------------------------------|-----------------------------|

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Weapons Industrial Facilities | | | - / 328.726 | - / 2.531 | - / 2.397 | - / 1.964 | - / - | - / 1.964 |
| P-40 | Total Gross/Weapon System Cost | | | - / 328.726 | - / 2.531 | - / 2.397 | - / 1.964 | - / - | - / 1.964 |

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

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

Justification:

Decrease in Weapons Industrial Facilities by \$0.082M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

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.

FY17 funds will procure an Explosive Storage Magazine at NIROP ABL. A new magazine is estimated to cost approximately \$2M. Explosive storage magazines are facilities that provide storage space of ordnance produced at NIROP ABL, which is required for security and safety of the personnel, equipment and facilities producing warheads, rocket motors and fuzes. Presently, storage in the existing magazines is at approximately 95% capacity based on floor space utilization. Plant production of explosive ordnance will grow by 40% to 50% over the next several years. With existing storage near capacity, an additional magazine will be required to support this growth. Existing small storage magazines are inefficient and in need of renovation. Installation of new standard magazines will allow older magazines to be emptied for demolition or restoration, and will greatly enhance operational safety at ABL.

Federal Acquisition Regulation Part 52.245-7 specifies that facilities use contracts require that the government fund capital type rehabilitation projects to support and maintain these facilities. Funding is separated to reflect environmental, safety, major repair, energy conservation, and facilities restoration.

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|---|--------------------------|----------------------|-----------------------------|--------------------------|----------------------|--|--------------------------|----------------------|-----------------------------|--------------------------|----------------------|--|----------------------------|----------------------|-----------------------------|--------------------------|----------------------|-----------------------------|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | | | Date: February 2016 | | | | | |
| 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 2015 | | FY 2016 | | FY 2017 Base | | FY 2017 OCO | | FY 2017 Total | | | | |
| Procurement Quantity (<i>Units in Each</i>) | | | | - | | - | | - | | - | | - | | - | | | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | | | 328.726 | | 2.531 | | 2.397 | | 1.964 | | - | | 1.964 | | | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | | | - | | - | | - | | - | | - | | - | | | | |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | | | | 328.726 | | 2.531 | | 2.397 | | 1.964 | | - | | 1.964 | | | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | | | - | | - | | - | | - | | - | | - | | | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | | | | 328.726 | | 2.531 | | 2.397 | | 1.964 | | - | | 1.964 | | | | |
| <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>) | | | | - | | - | | - | | - | | - | | - | | - | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | - | - | 16.581 | - | - | 2.531 | - | - | 2.397 | - | - | 1.964 | - | - | - | - | - | 1.964 |
| Subtotal: Support Cost | - | - | 16.581 | - | - | 2.531 | - | - | 2.397 | - | - | 1.964 | - | - | - | - | - | 1.964 |
| 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 | - | - | 328.726 | - | - | 2.531 | - | - | 2.397 | - | - | 1.964 | - | - | - | - | - | 1.964 |

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|---|---|
| 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: N/A | Other Related Program Elements: 0303109N |
|--|---|---|

| | |
|--------------------------------------|------------------------------------|
| Line Item MDAP/MAIS Code: 345 | Item MDAP/MAIS Code(s): N/A |
|--------------------------------------|------------------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|------------------|----------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|----------------|------------------|
| Procurement Quantity <i>(Units in Each)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 1,824.365 | 206.700 | 34.232 | 36.723 | - | 36.723 | 46.119 | 41.913 | 40.336 | 37.470 | 796.087 | 3,063.945 |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | 1,824.365 | 206.700 | 34.232 | 36.723 | - | 36.723 | 46.119 | 41.913 | 40.336 | 37.470 | 796.087 | 3,063.945 |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 1,824.365 | 206.700 | 34.232 | 36.723 | - | 36.723 | 46.119 | 41.913 | 40.336 | 37.470 | 796.087 | 3,063.945 |

(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> | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 2017 Navy **Date:** February 2016

| | |
|---|---|
| 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: N/A | Other Related Program Elements: 0303109N |
|--|---|---|

| | |
|--------------------------------------|------------------------------------|
| Line Item MDAP/MAIS Code: 345 | Item MDAP/MAIS Code(s): N/A |
|--------------------------------------|------------------------------------|

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Fleet Satellite Comm Follow-On | P-5a | | - / 1,824.365 | - / 206.700 | - / 34.232 | - / 36.723 | - / - | - / 36.723 |
| P-40 | Total Gross/Weapon System Cost | | | - / 1,824.365 | - / 206.700 | - / 34.232 | - / 36.723 | - / - | - / 36.723 |

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

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

Justification:
 The complexity of the MUOS system resides within the Ground Stations which consists of 4 Remote Access Facilities and 2 Satellite Control Facilities. Ground stations vary in configuration but typically include three 60 ft. Ka antennas, a Radio Access Facility, Network Management Facility (Hawaii site) and Switch Facility. There are over 50 equipment racks at each facility which house a total of 5,000 major hardware components and 250 software applications across the MUOS program.

MUOS WPN funding for FY 2017 will be used to do technical refresh of hardware and software for the MUOS ground system. Hardware and software procurements (along with associated engineering and quality assurance support) will address obsolescence issues due to the age of current systems, known Information Assurance vulnerabilities and Warfighter required readiness levels. The technical refresh of the ground systems will support both legacy systems currently in operation and the MUOS next generation advanced narrowband communications satellite constellation which will be fully operational in FY 2017.

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Exhibit P-5, Cost Analysis: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|------------------|----------------|---------------|---------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 1,824.365 | 206.700 | 34.232 | 36.723 | - | 36.723 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 1,824.365 | 206.700 | 34.232 | 36.723 | - | 36.723 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 1,824.365 | 206.700 | 34.232 | 36.723 | - | 36.723 |

(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 Thousands) | - | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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⁾ | - | - | 77.415 | - | - | 23.500 | - | - | 29.850 | - | - | 36.723 | - | - | - | - | - | 36.723 |
| <i>Subtotal: Recurring Cost</i> | - | - | 77.415 | - | - | 23.500 | - | - | 29.850 | - | - | 36.723 | - | - | - | - | - | 36.723 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 1.2.1) Advance Procurement Prior Years (FY2001-2010) | - | - | 118.858 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.2.2) Satellite Procurement (MUOS) | 300,796.667 | 3 | 902.390 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 1,021.248 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | 1,098.663 | - | - | 23.500 | - | - | 29.850 | - | - | 36.723 | - | - | - | - | - | 36.723 |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 2.1.1) EELV Launch Vehicles (MUOS) ⁽¹⁾ | 142,767.750 | 4 | 571.071 | 164,392.865 | 1 | 164.393 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 571.071 | - | - | 164.393 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware Cost</i> | - | - | 571.071 | - | - | 164.393 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| 3.1) EELV Launch Vehicle Production | - | - | 30.926 | - | - | 3.761 | - | - | 0.876 | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 4 | | P-1 Line Item Number / Title: 2433 / 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) |
| 3.2) Satellite Production | - | - | 123.705 | - | - | 15.046 | - | - | 3.506 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support Cost</i> | - | - | 154.631 | - | - | 18.807 | - | - | 4.382 | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 1,824.365 | - | - | 206.700 | - | - | 34.232 | - | - | 36.723 | - | - | - | - | - | 36.723 |

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

Footnotes:

(1) The Ground System Updates line includes tech refresh equipment for the entire MUOS Ground system, which includes 4 remote access facilities (or ground stations) and 2 satellite control facilities. The budget is scaled to provision the entire ground system with adequate equipment to mitigate parts obsolescence and availability issues.

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 ⁽²⁾ | United Launch Alliance / Denver, CO | SS / FFP | EELV, SMC | Jan 2015 | Mar 2016 | 1 | 164,392.865 | Y | | |

Footnotes:

⁽²⁾ Launch Vehicle for Satellite #5

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

| | |
|---|---|
| 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: N/A | Other Related Program Elements: N/A |
|--|---|--|

| | |
|--------------------------------------|------------------------------------|
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|--------------------------------------|------------------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|----------------|---------------|---------------|---------------|-------------|---------------|---------------|----------------|----------------|----------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 233.703 | 87.853 | 34.509 | 59.096 | - | 59.096 | 29.978 | 134.466 | 137.109 | 139.843 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 233.703 | 87.853 | 34.509 | 59.096 | - | 59.096 | 29.978 | 134.466 | 137.109 | 139.843 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 233.703 | 87.853 | 34.509 | 59.096 | - | 59.096 | 29.978 | 134.466 | 137.109 | 139.843 | 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:

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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-40a | Ordnance Support Equipment | | | - / 233.703 | - / 87.853 | - / 34.509 | - / 59.096 | - / - | - / 59.096 |
| P-40 | Total Gross/Weapon System Cost | | | - / 233.703 | - / 87.853 | - / 34.509 | - / 59.096 | - / - | - / 59.096 |

*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 sum exactly due to rounding.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 5 | P-1 Line Item Number / Title: 2500 / Ordnance Support Equipment | Aggregated Items Title: Ordnance Support Equipment ⁽¹⁾ |
|---|---|---|

| Item Number / Title [DODIC] | ID CD | MDAP/MAIS Code | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | | - | - | 233.703 | - | - | 87.853 | - | - | 34.509 | - | - | 59.096 | - | - | - | - | - | 59.096 |
| Subtotal: 1) Ordnance Support Equipment | | | - | - | 233.703 | - | - | 87.853 | - | - | 34.509 | - | - | 59.096 | - | - | - | - | - | 59.096 |
| Total | | | - | - | 233.703 | - | - | 87.853 | - | - | 34.509 | - | - | 59.096 | - | - | - | - | - | 59.096 |

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

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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** 0603506N, 0204228N

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|---------------|--------------|--------------|--------------|-------------|---------------|--------------|--------------|---------------|---------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 18.702 | 4.573 | 5.580 | 5.910 | - | 5.910 | 5.247 | 6.605 | 36.942 | 37.681 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 18.702 | 4.573 | 5.580 | 5.910 | - | 5.910 | 5.247 | 6.605 | 36.942 | 37.681 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 18.702 | 4.573 | 5.580 | 5.910 | - | 5.910 | 5.247 | 6.605 | 36.942 | 37.681 | 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:

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 meet 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 vary 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 2017 Navy | | Date: February 2016 |
| 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: N/A | Other Related Program Elements: 0603506N, 0204228N |
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A | |

[P5 / TD830 PRODUCTION ENGINEERING IN-HOUSE]: The growth between FY2016 and FY2017 is attributed to Production Engineering to support Technical Direction Authority (TDA) involvement in government acceptance testing procedures the efforts to produce system operational acceptance tests and test implementation procedures. FY17 efforts will produce system operational acceptance tests and test implementation procedures. Implementation procedures include coordination with OEM for the actual execution of the acceptance tests.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** 0603506N, 0204228N

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Surface Ship Torpedo Def (SSTD) | P-5a, P-21 | | - / 18.702 | - / 4.573 | - / 5.580 | - / 5.910 | - / - | - / 5.910 |
| P-40 | Total Gross/Weapon System Cost | | | - / 18.702 | - / 4.573 | - / 5.580 | - / 5.910 | - / - | - / 5.910 |

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

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

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|---------------|--------------|--------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 18.702 | 4.573 | 5.580 | 5.910 | - | 5.910 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 18.702 | 4.573 | 5.580 | 5.910 | - | 5.910 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 18.702 | 4.573 | 5.580 | 5.910 | - | 5.910 |

(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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | | | | | | | | | | | | | | | | | | |
| 1.1.2) TD010 ADC ⁽¹⁾ | 10,740.63 | 1,600 | 17.185 | 5,228.25 | 701 | 3.665 | 5,677.00 | 701 | 3.980 | 5,689.00 | 701 | 3.988 | - | - | - | 5,689.00 | 701 | 3.988 |
| <i>Subtotal: Recurring Cost</i> | - | - | 17.185 | - | - | 3.665 | - | - | 3.980 | - | - | 3.988 | - | - | - | - | - | 3.988 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 1.2.1) TD020 Ready Stow Lockers ⁽¹⁾ | - | - | - | - | - | - | - | - | 0.700 | - | - | 0.500 | - | - | - | - | - | 0.500 |
| <i>Subtotal: Non Recurring Cost</i> | - | - | - | - | - | - | - | - | 0.700 | - | - | 0.500 | - | - | - | - | - | 0.500 |
| <i>Subtotal: Hardware Cost</i> | - | - | 17.185 | - | - | 3.665 | - | - | 4.680 | - | - | 4.488 | - | - | - | - | - | 4.488 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| 2.1) TD830 PRODUCTION ENGINEERING IN-HOUSE ⁽²⁾ | - | - | 1.326 | - | - | 0.808 | - | - | 0.545 | - | - | 0.871 | - | - | - | - | - | 0.871 |
| 2.2) TD905 PRODUCTION ENG-- CONTRACTOR | - | - | 0.168 | - | - | - | - | - | 0.178 | - | - | 0.275 | - | - | - | - | - | 0.275 |
| 2.3) TD900 CONSULTING SERVICES | - | - | 0.023 | - | - | 0.100 | - | - | 0.177 | - | - | 0.276 | - | - | - | - | - | 0.276 |
| <i>Subtotal: Support Cost</i> | - | - | 1.517 | - | - | 0.908 | - | - | 0.900 | - | - | 1.422 | - | - | - | - | - | 1.422 |
| Gross/Weapon System Cost | - | - | 18.702 | - | - | 4.573 | - | - | 5.580 | - | - | 5.910 | - | - | - | - | - | 5.910 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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: | |
| <p>(†) indicates the presence of a P-5a</p> <p>Footnotes:</p> <p>(1) FY 2016 TD020 Ready Stowage Locker non-recurring funds the Ship Change Document (\$0.350 million) and the ship design cost (\$0.350 million). The FY 2017 non-recurring funds Ship Change Documents for multiple ship classes.</p> <p>(2) The growth between FY2016 and FY2017 is attributed to Production Engineering to support Technical Direction Authority (TDA) involvement in government acceptance testing procedures the efforts to produce system operational acceptance tests and test implementation procedures. FY17 efforts will produce system operational acceptance tests and test implementation procedures. Implementation procedures include coordination with OEM for the actual execution of the acceptance tests.</p> | | |

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|--|
| 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 |
|---------------------------------|-------------|------|-------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 1.1.2) TD010 ADC ^(†) | | 2011 | ULTRA / Braintree, MA | C / FFP | WASH NAVY YARD | Nov 2011 | Dec 2011 | 486 | 5,144.03 | Y | | |
| 1.1.2) TD010 ADC ^(†) | | 2013 | ULTRA / Braintree, MA | C / FFP | WASH NAVY YARD | May 2013 | May 2014 | 413 | 5,515.00 | Y | | |
| 1.1.2) TD010 ADC ^(†) | | 2014 | ULTRA / Braintree, MA | C / FFP | WASH NAVY YARD | May 2014 | May 2015 | 701 | 5,393.00 | Y | | |
| 1.1.2) TD010 ADC ^(†) | | 2015 | ULTRA / Braintree, MA | C / FFP | WASH NAVY YARD | May 2015 | May 2016 | 701 | 5,228.25 | Y | | |
| 1.1.2) TD010 ADC ^(†) | | 2016 | TBD / TBD | C / FFP | NUWC Keyport WA | May 2016 | May 2017 | 701 | 5,677.00 | Y | | |
| 1.1.2) TD010 ADC ^(†) | | 2017 | TBD / TBD | C / FFP | NUWC Keyport WA | May 2017 | May 2018 | 701 | 5,689.00 | Y | | |

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 2012 | | | | | | | | | | | | Fiscal Year 2013 | | | | | | | | | | | | BALANCE | | | |
|---|------------------|------|---------|--------------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----|-----|
| 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 | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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) TD010 ADC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2011 | NAVY | 486 ⁽³⁾ | - | 486 | | A - | 16 | - | - | 64 | 64 | 80 | 64 | 64 | 80 | 54 | | | | | | | | | | | | - | | | |
| | 1 | 2013 | NAVY | 413 | - | 413 | | | | | | | | | | | | | | | | | | | | | | A - | - | - | - | - | 413 |
| | 1 | 2014 | NAVY | 701 | - | 701 | | | | | | | | | | | | | | | | | | | | | | | | | | 701 | |
| | 1 | 2015 | NAVY | 701 | - | 701 | | | | | | | | | | | | | | | | | | | | | | | | | | 701 | |
| | 2 | 2016 | NAVY | 701 | - | 701 | | | | | | | | | | | | | | | | | | | | | | | | | | 701 | |
| | 2 | 2017 | 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 | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 | | | | | | | | | | | | BALANCE | | |
|---|------------------|------|---------|--------------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----|
| 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 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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) TD010 ADC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2011 | NAVY | 486 ⁽³⁾ | 486 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| | 1 | 2013 | NAVY | 413 | - | 413 | - | - | - | - | - | - | - | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 35 | 36 | 36 | | | | - | |
| | 1 | 2014 | NAVY | 701 | - | 701 | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | 59 | 59 | 59 | 59 | 59 | 406 |
| | 1 | 2015 | NAVY | 701 | - | 701 | | | | | | | | | | | | | | | | | | | | | A | - | - | - | - | 701 |
| | 2 | 2016 | NAVY | 701 | - | 701 | | | | | | | | | | | | | | | | | | | | | | | | | | 701 |
| | 2 | 2017 | 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 | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 2016 | | | | | | | | | | | | Fiscal Year 2017 | | | | | | | | | | | | BALANCE | | | | | | | | | | | | |
|---|------------------|------|---------|--------------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----|----|----|----|-----|---|---|---|---|---|-----|
| 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 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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) TD010 ADC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2011 | NAVY | 486 ⁽³⁾ | 486 | - | | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | |
| | 1 | 2013 | NAVY | 413 | 413 | - | | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | |
| | 1 | 2014 | NAVY | 701 | 295 | 406 | 59 | 59 | 59 | 58 | 58 | 58 | 55 | | | | | | | | | | | | | - | | | | | | | | | | | | | | | | |
| | 1 | 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 | | | | | | |
| | 2 | 2017 | NAVY | 701 | - | 701 | | | | | | | | | | | | | | | | | | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | 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 | | | | | | | | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 2018 | | | | | | | | | | | | Fiscal Year 2019 | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|--------------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O C C # | 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 |
| 1.1.2) TD010 ADC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2011 | NAVY | 486 ⁽³⁾ | 486 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 1 | 2013 | NAVY | 413 | 413 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 1 | 2014 | NAVY | 701 | 701 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 1 | 2015 | NAVY | 701 | 701 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 2 | 2016 | NAVY | 701 | 291 | 410 | 58 | 58 | 58 | 58 | 59 | 59 | 60 | | | | | | | | | | | | | | | | - | | |
| | 2 | 2017 | NAVY | 701 | - | 701 | - | - | - | - | - | - | - | 59 | 58 | 58 | 58 | 58 | 58 | 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 | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | Date: February 2016 |
|--|----------------------------|

| | | |
|---|--|--|
| 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) |
|---|--|--|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | ULTRA - Braintree, MA | 420 | 701 | 1,440 | - | 1 | - | 1 | - | 1 | 12 | 13 |
| 2 | TBD - TBD | - | - | - | - | 1 | - | 1 | - | 1 | 12 | 13 |

"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⁾ TD010 procures ADC hardware.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|--------------|--------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|----------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | 8 | 11 | - | 11 | 15 | 24 | 33 | 40 | Continuing | Continuing |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 0.000 | 2.153 | 60.438 | 44.537 | - | 44.537 | 46.979 | 72.906 | 98.093 | 171.534 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 0.000 | 2.153 | 60.438 | 44.537 | - | 44.537 | 46.979 | 72.906 | 98.093 | 171.534 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 0.000 | 2.153 | 60.438 | 44.537 | - | 44.537 | 46.979 | 72.906 | 98.093 | 171.534 | 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>) | - | - | 7,555K | 4,049K | - | 4,049K | 3,132K | 3,038K | 2,973K | 4,288K | 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 available 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 Afterbody Tail Cone Sections from the prime contractors, production test equipment upgrades, engineering change proposals, and non-recurring engineering to resolve production issues including obsolescence. Nonrecurring Engineering (NRE) funds base contract year technology refresh due to obsolescence issues and non-deliverable hardware consumed in production acceptance testing. 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 by the contractor(s), primarily due to obsolescence that occurs during the contract performance. Also included in this cost code, is the cost of government installation and integration of MK48 Mod 7 Guidance and Control and Afterbody 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 issue of 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.

[P5 / G5003 - Support and Ancillary Equipment]: Funding under this cost code provides procurement and maintenance of support, technology refresh of test equipment at Naval Undersea Warfare Centers (NUWC) Keyport (KPT) and Newport (NPT), 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, provides subject matter experts to support root cause analysis of failed contractor hardware, and monitors 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 2017 Navy | | Date: February 2016 |
| 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: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A | |
| <p>[P5 / G5840 - Quality Assurance]: Funding under this cost code provides for quality assurance (QA) tasks performed by NUWC Keyport (KPT) and Newport (NPT) including: QA review of the contractor and subcontractor data, review of documentation indicating conformity to product performance requirements, and review of objective quality evidence.</p> <p>[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.</p> | | |

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / MK-48 Torpedo | P-5a, P-21 | | - / 0.000 | - / 2.153 | 8 / 60.438 | 11 / 44.537 | - / - | 11 / 44.537 |
| P-40 | Total Gross/Weapon System Cost | | | - / 0.000 | - / 2.153 | 8 / 60.438 | 11 / 44.537 | - / - | 11 / 44.537 |

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

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

Justification:
 FY17 funding increase due to procuring 11 guidance & control (G&C) section and After Body/Tail Cone. Funding increase for Engineering Services/ECPs because additional engineering services/ECPs are required in the 2nd year of production, which is due to the restart of Torpedo Section Hardware production vice prior year hardware kit production.

No requirement in FY17 for NRE procurement of Proof of Manufacturing (POM) units.

FY17 funding increase in production engineering is due to Warfare Center production engineering and monitoring of prime contract efforts to address start-up associated new MK48 Torpedo hardware section procurements.

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | 8 | 11 | - | 11 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 0.000 | 2.153 | 60.438 | 44.537 | - | 44.537 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 0.000 | 2.153 | 60.438 | 44.537 | - | 44.537 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 0.000 | 2.153 | 60.438 | 44.537 | - | 44.537 |

(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>) | - | - | 7,555K | 4,049K | - | 4,049K |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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⁾ | - | - | - | - | - | - | 1,418K | 8 | 11.347 | 1,491K | 11 | 16.406 | - | - | - | 1,491K | 11 | 16.406 |
| 1.1.2) After Body/Tail Cone ⁽¹⁾ | - | - | - | - | - | - | 933,250.00 | 8 | 7.466 | 887,947.37 | 11 | 9.767 | - | - | - | 887,947.37 | 11 | 9.767 |
| 1.1.3) Engineering Services / ECPs ⁽¹⁾ | - | - | - | - | - | - | - | - | 6.402 | - | - | 8.792 | - | - | - | - | - | 8.792 |
| 1.1.5) Diminshing Manufacturing Sources ⁽²⁾ | - | - | - | - | - | - | - | - | 1.000 | - | - | 1.000 | - | - | - | - | - | 1.000 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 26.215 | - | - | 35.965 | - | - | - | - | - | 35.965 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 1.2.1) Non Recurring Engineering ⁽³⁾ | - | - | - | - | - | - | - | - | 31.645 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | - | - | - | - | - | - | 31.645 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - G5001 - Hardware Cost</i> | - | - | - | - | - | - | - | - | 57.860 | - | - | 35.965 | - | - | - | - | - | 35.965 |
| Support - G5003 - Support and Ancillary Equipment Cost | | | | | | | | | | | | | | | | | | |
| 2.1) Support and Ancillary Equipment | - | - | - | - | - | 0.985 | - | - | 0.385 | - | - | 1.223 | - | - | - | - | - | 1.223 |

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|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | | Date: February 2016 | | | | | |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
|---|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| <i>Subtotal: Support - G5003 - Support and Ancillary Equipment Cost</i> | - | - | - | - | - | 0.985 | - | - | 0.385 | - | - | 1.223 | - | - | - | - | - | 1.223 |
| Support - G5830 - Production Engineering Cost | | | | | | | | | | | | | | | | | | |
| 3.1) Production Engineering (In-House & Ctr) | - | - | - | - | - | 1.168 | - | - | 2.193 | - | - | 6.253 | - | - | - | - | - | 6.253 |
| <i>Subtotal: Support - G5830 - Production Engineering Cost</i> | - | - | - | - | - | 1.168 | - | - | 2.193 | - | - | 6.253 | - | - | - | - | - | 6.253 |
| Support - G5840 - Quality Assurance Cost | | | | | | | | | | | | | | | | | | |
| 4.1) Quality Assurance | - | - | - | - | - | - | - | - | - | - | - | 1.096 | - | - | - | - | - | 1.096 |
| <i>Subtotal: Support - G5840 - Quality Assurance Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 1.096 | - | - | - | - | - | 1.096 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | 2.153 | 7,555K | 8 | 60.438 | 4,049K | 11 | 44.537 | - | - | - | 4,049K | 11 | 44.537 |

Remarks:

[Hardware/Recurring] FY17 Torpedo Hardware funding increases under Item 1.1 (Hardware/Recurring) due to increased procurement quantities in FY17 and because of additional engineering services/ECPs required in the 2nd year of production due to the restart of Torpedo Section Hardware production vice prior year hardware kit production.

[Hardware/Non-Recurring] FY17 Torpedo Hardware under Item 1.2 (Hardware/Non-Recurring) decreased due to there being no requirement in FY17 for NRE procurement of Proof of Manufacturing (POM) units. This reduction more than offsets the increase in Torpedo Hardware/ Recurring procurements.

[Support Cost] FY17 Production Engineering funding increased above standard inflation levels, due to higher than anticipated Warfare Center production engineering and monitoring of prime contract efforts to address start-up efforts associated with new MK48 Torpedo Hardware Section procurements, which has not been procured since MK48 ADCAP Torpedo All-Round production ceased.

(†) indicates the presence of a P-5a

Footnotes:

- (1) Funds are provided to fund 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) 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 material for these obsolete components.
- (3) FY16 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 the production contracts.

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| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | | | | | | | Date: February 2016 | | | | |
|---|----------------------|-----------|--|---|------------------------|-----------------------|---------------------------------------|--|---------------------------|---------------------------------|--|---------------------------|
| 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 | | May 2015 |
| 1.1.1) Guidance & Control (G&C) Section ^(†) | | 2017 | G&C Section TBD - FY17 / TBD | C / FFP | NAVSEA | Apr 2017 | Dec 2019 | 11 | 1,491K | 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 | | Jul 2015 |
| 1.1.2) After Body/Tail Cone ^(†) | | 2017 | Afterbody/Tail Cone Section TBD - FY17 / TBD | C / FFP | NAVSEA | May 2017 | Dec 2019 | 11 | 887,947.37 | Y | | |

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|--|
| 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 | | | | | | | | | | | | B A L A N C E | | | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|-------------|--|--|--|
| 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 | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | 2017 | NAVY | 11 | - | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.2) After Body/Tail Cone | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | 2016 | NAVY | 8 | - | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | | 2017 | NAVY | 11 | - | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 2018 | | | | | | | | | | | | | Fiscal Year 2019 | | | | | | | | | | | | | BALANCE | | | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|---|---|----|----|
| O C C # | 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 | | | | | |
| 1.1.1) Guidance & Control (G&C) Section | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2016 | NAVY | 8 | - | 8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 2 |
| | 2 | 2017 | NAVY | 11 | - | 11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 11 |
| 1.1.2) After Body/Tail Cone | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2016 | NAVY | 8 | - | 8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 2 | |
| | 4 | 2017 | NAVY | 11 | - | 11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 11 | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 2020 | | | | | | | | | | | | | Fiscal Year 2021 | | | | | | | | | | | | | BALANCE | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|--|--|
| 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 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 2 | 2017 | NAVY | 11 | - | 11 | - | - | 2 | 2 | 2 | 2 | 1 | 1 | 1 | | | | | | | | | | | | | | - | | | | |
| 1.1.2) After Body/Tail Cone | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2016 | NAVY | 8 | 6 | 2 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2017 | NAVY | 11 | - | 11 | - | - | 2 | 2 | 2 | 2 | 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 | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|--|
| 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 |
|---|--|--|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|--|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | G&C Section TBD - FY16 - TBD | - | - | - | - | - | 36 | 36 | - | - | - | - |
| 2 | G&C Section TBD - FY17 - TBD | - | - | - | - | - | 32 | 32 | - | - | - | - |
| 3 | Afterbody/Tail Cone Section TBD - FY16 - TBD | - | - | - | - | - | 35 | 35 | - | - | - | - |
| 4 | Afterbody/Tail Cone Section TBD - FY17 - TBD | - | - | - | - | - | 31 | 31 | - | - | - | - |

"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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|----------------|--------------|--------------|--------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 187.803 | 2.515 | 3.353 | 9.302 | - | 9.302 | 10.812 | 11.018 | 11.243 | 11.472 | - | 247.518 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 187.803 | 2.515 | 3.353 | 9.302 | - | 9.302 | 10.812 | 11.018 | 11.243 | 11.472 | - | 247.518 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 187.803 | 2.515 | 3.353 | 9.302 | - | 9.302 | 10.812 | 11.018 | 11.243 | 11.472 | - | 247.518 |

(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 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 / TG007 - MK30 SLEP]: Funding under this cost code provides for extending the service life for the MK30 ASW Targets.

[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 / 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 / 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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / ASW TARGETS | P-5a, P-21 | | - / 187.803 | - / 2.515 | - / 3.353 | - / 9.302 | - / - | - / 9.302 |
| P-40 | Total Gross/Weapon System Cost | | | - / 187.803 | - / 2.515 | - / 3.353 | - / 9.302 | - / - | - / 9.302 |

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

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

Justification:
 Decrease in ASW Targets by \$0.393M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

 Funding increase in MK39 MOD 2 EMATT Targets to procure 743 targets to continue to meet Non-Combat Expenditure Allocations (NCEA) and to meet future Fleet ASW Training Requirements.

 Funding increase in FY17 for MK30 SLEP (Item 3.1) to restart funding for MK30 MOD 1 Service Life Extension Program (SLEP), which extends the MK30 MOD 1 ASW Target Service Life to continue the use of MK30 ASW Target for the foreseeable future. This was primarily driven to ensure the MK30 ASW Target was available to address future Submarine Force ASW Fleet Training requirements due to the cancellation of the Advanced Expendable ASW Training Target MK1 Mod 0 Parrotfish program.

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|---|--|--|--|--|----------------|----------------------------|--|--------------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | Date: February 2016 | | | |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
| Procurement Quantity (Units in Each) | | | | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | | | | 187.803 | 2.515 | 3.353 | 9.302 | - | 9.302 |
| Less PY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | | 187.803 | 2.515 | 3.353 | 9.302 | - | 9.302 |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | | 187.803 | 2.515 | 3.353 | 9.302 | - | 9.302 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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⁾ | 19,021.77 | 3,031 | 57.655 | 6,426.00 | 111 | 0.713 | - | - | - | 6,923.62 | 743 | 5.144 | - | - | - | 6,923.62 | 743 | 5.144 |
| 1.1.2) ENGINEERING SERVICES/ECPS | - | - | 5.322 | - | - | 0.598 | - | - | - | - | - | 0.553 | - | - | - | - | - | 0.553 |
| 1.1.3) MK39 MOD 2 EMATT TARGETS OPTION 2 | 6,357.27 | 1,100 | 6.993 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 69.970 | - | - | 1.311 | - | - | - | - | - | 5.697 | - | - | - | - | - | 5.697 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 1.2.1) NON-RECURRING ⁽²⁾ | - | - | 0.383 | - | - | - | - | - | 2.127 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 0.383 | - | - | - | - | - | 2.127 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - TG002 - MK39 MOD 2 EMATT Cost</i> | - | - | 70.353 | - | - | 1.311 | - | - | 2.127 | - | - | 5.697 | - | - | - | - | - | 5.697 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 53.509 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | | | Date: February 2016 | | | | | |
|--|----------------|------------|-------------------|----------------|------------|--|----------------|------------|-------------------|------------------------|------------|--|----------------------------|------------|-------------------|----------------|------------|-------------------|
| 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 sum exactly due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
| | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| <i>Subtotal: Hardware - TG005 - MK30 MOD 2 PROCUREMENT Cost</i> | | | | | | | | | | | | | | | | | | |
| - | - | 53.509 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - TG007 - MK30 SLEP Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 3.1.1) MK30 SLEP (3) | - | - | 25.600 | - | - | - | - | - | - | - | - | 2.466 | - | - | - | - | - | 2.466 |
| <i>Subtotal: Recurring Cost</i> | | | | | | | | | | | | | | | | | | |
| - | - | 25.600 | - | - | - | - | - | - | - | - | - | 2.466 | - | - | - | - | - | 2.466 |
| <i>Subtotal: Hardware - TG007 - MK30 SLEP Cost</i> | | | | | | | | | | | | | | | | | | |
| - | - | 25.600 | - | - | - | - | - | - | - | - | - | 2.466 | - | - | - | - | - | 2.466 |
| Support - TG015 - MK30 SUPPORT & TEST EQUIPMENT Cost | | | | | | | | | | | | | | | | | | |
| 4.1) MK30 SUPPORT & TEST EQUIPMENT | - | - | 1.122 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - TG015 - MK30 SUPPORT & TEST EQUIPMENT Cost</i> | | | | | | | | | | | | | | | | | | |
| - | - | 1.122 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - TG832 - MK39 MOD 2 EMATT PROD ENG (IN-HOUSE) Cost | | | | | | | | | | | | | | | | | | |
| 5.1) MK39 MOD 2 EMATT PROD ENG (IN-HOUSE) | - | - | 14.857 | - | - | 0.605 | - | - | 0.617 | - | - | 0.614 | - | - | - | - | - | 0.614 |
| <i>Subtotal: Support - TG832 - MK39 MOD 2 EMATT PROD ENG (IN-HOUSE) Cost</i> | | | | | | | | | | | | | | | | | | |
| - | - | 14.857 | - | - | 0.605 | - | - | 0.617 | - | - | 0.614 | - | - | - | - | - | - | 0.614 |
| Support - TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE) Cost | | | | | | | | | | | | | | | | | | |
| 6.1) MK30 MOD 2 PROD ENG (IN-HOUSE) | - | - | 13.118 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE) Cost</i> | | | | | | | | | | | | | | | | | | |
| - | - | 13.118 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE Cost | | | | | | | | | | | | | | | | | | |
| 7.1) MK39 MOD 2 EMATT QUALITY ASSURANCE | - | - | 1.351 | - | - | 0.127 | - | - | 0.129 | - | - | 0.131 | - | - | - | - | - | 0.131 |
| <i>Subtotal: Support - TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE Cost</i> | | | | | | | | | | | | | | | | | | |
| - | - | 1.351 | - | - | 0.127 | - | - | 0.129 | - | - | 0.131 | - | - | - | - | - | - | 0.131 |
| Support - TG862 - MK39MOD 2 EMATT ACCEPTANCE T&E Cost | | | | | | | | | | | | | | | | | | |
| 8.1) MK39 MOD 2 EMATT ACCEPTANCE T&E | - | - | 2.191 | - | - | 0.172 | - | - | 0.175 | - | - | 0.178 | - | - | - | - | - | 0.178 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
|--|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| <i>Subtotal: Support - TG862 - MK39MOD 2 EMATT ACCEPTANCE T&E Cost</i> | - | - | 2.191 | - | - | 0.172 | - | - | 0.175 | - | - | 0.178 | - | - | - | - | - | 0.178 |
| Support - TG865 - MK30 MOD 2 ACCEPTANCE TESTING Cost | | | | | | | | | | | | | | | | | | |
| 9.1) MK30 MOD 2 ACCEPTANCE TESTING | - | - | 2.084 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - TG865 - MK30 MOD 2 ACCEPTANCE TESTING Cost</i> | - | - | 2.084 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES Cost | | | | | | | | | | | | | | | | | | |
| 10.1) MK39 MOD 2 EMATT CONSULTING SERVICES | - | - | 3.618 | - | - | 0.300 | - | - | 0.305 | - | - | 0.216 | - | - | - | - | - | 0.216 |
| <i>Subtotal: Support - TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES Cost</i> | - | - | 3.618 | - | - | 0.300 | - | - | 0.305 | - | - | 0.216 | - | - | - | - | - | 0.216 |
| Gross/Weapon System Cost | - | - | 187.803 | - | - | 2.515 | - | - | 3.353 | - | - | 9.302 | - | - | - | - | - | 9.302 |

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

Footnotes:

- (1) FY17: EMATT Recurring Hardware funding increase is associated with increased MK39 Mod 2 TER procurement quantities to meet Non-Combat Expenditure Allocations (NCEA) and to meet future Fleet ASW Training requirements. FY15: Procurement was combined with the last option on the FY14 LMS contract due to the low quantity and as a result, the department was able to achieve a lower unit price based on the contract step ladder pricing.
- (2) FY16 NRE 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. Pre-POM and POM units will only be awarded in FY16 due to Congressional reduction for EMATT Production Concurrence.
- (3) Funding increased in FY17 for MK30 SLEP (Item 3.1) to restart funding for MK30 MOD 1 Service Life Extension Program (SLEP), which extends the MK30 MOD 1 ASW Target Service Life to continue the use of MK30 ASW Target for the foreseeable future. This was primarily driven to ensure the MK30 ASW Target was available to address future Submarine Force ASW Fleet Training requirements due to the cancellation of the Advanced Expendable ASW Training Target MK1 Mod 0 Parrotfish program.

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|---|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | | | | | | Date: February 2016 | | | | | |
| 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 <i>(Each)</i> | Unit Cost <i>(\$)</i> | 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 ^(†) | | 2017 ⁽⁶⁾ | New MFG - Name / TBD | C / FFP | NUWC NEWPORT | Mar 2017 | May 2018 | 743 | 6,923.62 | Y | | |

^(†) indicates the presence of a P-21

Footnotes:

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

⁽⁵⁾ FY15: Unit cost is the same as FY14 due to the combined quantities of FY14 and FY15 awards for a stepladder price for 801 EMATTs with TER (690 FY14 and 111 FY15).

⁽⁶⁾ FY17: Has a decreased unit cost due to an increase in FY17 EMATT TER procurement quantities resulting in a lower unit price due to step ladder pricing.

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 | | | | | | | | | | | | BALANCE | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | 2017 | NAVY | 743 | - | 743 | | | | | | | | | | | | | | | | | | | | | | | | 743 | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 | | | | | | | | | | | | BALANCE | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|---|---|---|-----|
| 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 | | | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 4 | 2017 | NAVY | 743 | - | 743 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 743 |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|--|
| 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 2017 | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | BALANCE | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|-------------|
| O C C # | 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 |
| 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 | 2017 | NAVY | 743 | - | 743 | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 343 | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 2019 | | | | | | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | BALANCE | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2018 | BAL DUE AS OF 1 OCT | Calendar Year 2019 | | | | | | | | | | | | Calendar Year 2020 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P |
| 1.1.1) 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 | 2017 | NAVY | 743 | 400 | 343 | - | 200 | - | - | 143 | | | | | | | | | | | | | | | | | | - | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | Date: February 2016 | | | | |
|---|--|--------------------------------|----------------|--|-------------------------------|-----------------|-------------------|--|--------------------|-----------------|-------------------|-------------------|
| 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 | | | | |
| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | LOCKHEED MARTIN/ 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 - Name - TBD | 300 | 1,000 | 1,800 | - | - | 14 | 14 | - | - | 14 | 14 |

"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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|----------------|---------------|----------------|---------------|-------------|---------------|----------------|----------------|----------------|----------------|-------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | 651 | - | - | - | - | - | - | - | - | - | - | 651 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 816.702 | 64.155 | 113.219 | 98.092 | - | 98.092 | 116.048 | 127.219 | 141.046 | 143.945 | - | 1,620.426 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 816.702 | 64.155 | 113.219 | 98.092 | - | 98.092 | 116.048 | 127.219 | 141.046 | 143.945 | - | 1,620.426 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 816.702 | 64.155 | 113.219 | 98.092 | - | 98.092 | 116.048 | 127.219 | 141.046 | 143.945 | - | 1,620.426 |

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

| | | | | | | | | | | | | |
|--|--------|-------|--------|-------|---|-------|-------|-------|-------|-------|------------|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | 6.002 | 15.524 | 4.714 | - | 4.714 | 6.133 | 6.526 | 0.617 | 1.426 | Continuing | Continuing |
| Flyaway Unit Cost (<i>\$ in Dollars</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>) | 1,255K | - | - | - | - | - | - | - | - | - | - | 2,489K |

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, and VLA Components. 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 procurement for both the MK54 MOD 0 Kits and MK54 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.

[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 include the after body, Inertial Measurements Unit(IMU), 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.

[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.

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| Exhibit P-40, Budget Line Item Justification: PB 2017 Navy | | Date: February 2016 |
| 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: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A | |
| <p>[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.</p> <p>[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.</p> <p>[P5 / F5109 HAAWC]: High Altitude ASW Weapon Capability (HAAWC) will be funded in the out years.</p> <p>[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 and Newport, and the contractor facility for assembly, testing, and integration.</p> <p>[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.</p> <p>[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.</p> <p>[P5 / F5860 ACCEPT TEST & EVALUATION]: Funding under this cost code provides for production acceptance of contractor hardware.</p> <p>[P5 / F5900 PRODUCTION ENGINEERING CONTRACTOR]: Funding under this cost code provides for contractor support to the program office.</p> <p>[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.</p> | | |

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / MK-54 Torpedo Mods | P-5a, P-21 | | 651 / 816.702 | - / 64.155 | - / 113.219 | - / 98.092 | - / - | - / 98.092 |
| P-40 | Total Gross/Weapon System Cost | | | 651 / 816.702 | - / 64.155 | - / 113.219 | - / 98.092 | - / - | - / 98.092 |

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

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

Justification:

Decrease in MK-54 Torpedo Mods by \$4.133M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

Due to the timing of the H.R. 2029, FY15 does not reflect Title VIII General Provisions which rescinded \$11.117M.

FY17 program funding changes:

- COST CODE F5104 ITEM 1.1.1 MK54 KITS MOD 0 HARDWARE : In FY17, funding increase is due to increase in procurement quantities for MK54 Mod 0 Kits and Arrays Kits.
- COST CODE F5104 ITEM 1.1.3 MK 54 MOD 0 Kit Installation: The program will install procured kits delivered per the P-21 exhibit. In FY16 259 kits installed, and in FY 17 218 kits installed.
- COST CODE F5110 ITEM 2.1.2 MK 54 MOD 1 DIMINISHING MANUFACTURING SOURCES: Funds are provided to address obsolescence issues in the Control Group Assembly (CGA), Inertial Measurements Unit (IMU), Afterbody components and MK54 Mod 1 Array receivers and transmitter, Processing Group Assembly (PGA), and cabling during the production cycle. The contractors will be required to procure and deliver DMS material for these obsolete components.
- COST CODE F5110 ITEM 2.1.4 MK 54 MOD 1 INSTALLATION: Funding provides for government installation of the MK54 Mod 1 kits and Afterbodies into All Up Rounds(AUR) as shown on the P-21. Installation occurs one month after delivery and the installation is budgeted for in the year the installation is planned to occur.
- COST CODE F5107 ITEM 4.1.1 MK54 / VLA KITS: In FY17, funding increase is due to the procurement quantities for MK54 VLA upgrade kits. FY17 is the last year of procurement with installation occurring in FY18.
- COST CODE F5003 ITEM 11.1 SUPPORT EQUIPMENT: Funding increase in FY17 is associated with adding a new program for production (MK54 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 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|----------------|---------------|----------------|---------------|-------------|---------------|
| Procurement Quantity (Units in Each) | 651 | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 816.702 | 64.155 | 113.219 | 98.092 | - | 98.092 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 816.702 | 64.155 | 113.219 | 98.092 | - | 98.092 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 816.702 | 64.155 | 113.219 | 98.092 | - | 98.092 |

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

| | | | | | | |
|---|--------|-------|--------|-------|---|-------|
| Initial Spares (\$ in Millions) | - | 6.002 | 15.524 | 4.714 | - | 4.714 |
| Gross/Weapon System Unit Cost (\$ in Dollars) | 1,255K | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 ^(f) | 433,222.75 | 1,055 | 457.050 | 325,000.00 | 100 | 32.500 | 323,160.00 | 100 | 32.316 | 329,289.47 | 114 | 37.539 | - | - | - | 329,289.47 | 114 | 37.539 |
| 1.1.2) MK-54 ENGINEERING SERVICES/ECPS | - | - | 12.774 | - | - | 4.029 | - | - | 4.198 | - | - | 4.159 | - | - | - | - | - | 4.159 |
| 1.1.3) MK-54 INSTALLATION INTO LEGACY TORPEDOS | - | - | 20.054 | - | - | 5.900 | - | - | 13.209 | - | - | 11.336 | - | - | - | - | - | 11.336 |
| 1.1.4) DIMINISHING MANUFACTURING SOURCES | - | - | - | - | - | - | - | - | 0.509 | - | - | 0.516 | - | - | - | - | - | 0.516 |
| 1.1.5) MK-54 Other | - | - | - | - | - | 4.717 | - | - | 5.109 | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 489.878 | - | - | 47.146 | - | - | 55.341 | - | - | 53.550 | - | - | - | - | - | 53.550 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 1.2.1) MK-54 NRE | - | - | 11.032 | - | - | - | - | - | 11.381 | - | - | - | - | - | - | - | - | - |
| Subtotal: Non Recurring Cost | - | - | 11.032 | - | - | - | - | - | 11.381 | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware - F5104 MK-54 MOD 0 Cost | - | - | 500.910 | - | - | 47.146 | - | - | 66.722 | - | - | 53.550 | - | - | - | - | - | 53.550 |
| Hardware - F5110 MK-54 MOD 1 HARDWARE Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 2.1.1) MK-54 KITS - MOD 1 ^(f) | 510,000.00 | 40 | 20.400 | - | - | - | 525,000.00 | 40 | 21.000 | 533,000.00 | 30 | 15.990 | - | - | - | 533,000.00 | 30 | 15.990 |

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|---|---|---|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) |
| 2.1.2) DIMINISHING MANUFACTURING SOURCES | - | - | - | - | - | - | - | - | - | - | - | 1.800 | - | - | - | - | - | 1.800 |
| 2.1.3) MK-54 ENGINEERING SERVICES / ECPS FOR KITS | - | - | 1.395 | - | - | - | - | - | 4.353 | - | - | 4.566 | - | - | - | - | - | 4.566 |
| <i>Subtotal: Recurring Cost</i> | - | - | 21.795 | - | - | - | - | - | 25.353 | - | - | 22.356 | - | - | - | - | - | 22.356 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 2.2.1) MK-54 NRE | - | - | 10.314 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 10.314 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - F5110 MK-54 MOD 1 HARDWARE Cost</i> | - | - | 32.109 | - | - | - | - | - | 25.353 | - | - | 22.356 | - | - | - | - | - | 22.356 |
| Hardware - F5105 FLEET EXERCISE SYSTEMS Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 3.1.1) FLEET EXERCISE SYSTEMS ^(f) | 277,208.33 | 24 | 6.653 | 88,000.00 | 6 | 0.528 | 89,000.00 | 6 | 0.534 | 90,000.00 | 6 | 0.540 | - | - | - | 90,000.00 | 6 | 0.540 |
| <i>Subtotal: Recurring Cost</i> | - | - | 6.653 | - | - | 0.528 | - | - | 0.534 | - | - | 0.540 | - | - | - | - | - | 0.540 |
| <i>Subtotal: Hardware - F5105 FLEET EXERCISE SYSTEMS Cost</i> | - | - | 6.653 | - | - | 0.528 | - | - | 0.534 | - | - | 0.540 | - | - | - | - | - | 0.540 |
| Hardware - F5107 MK-54/ VLA KITS Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 4.1.1) MK-54 / VLA KITS ^(f) | 123,813.33 | 150 | 18.572 | - | - | - | 48,968.75 | 32 | 1.567 | 49,750.00 | 40 | 1.990 | - | - | - | 49,750.00 | 40 | 1.990 |
| 4.1.2) MK-54 / VLA HARDWARE OBSOLESCENCE | - | - | 0.844 | - | - | - | - | - | 0.249 | - | - | 0.250 | - | - | - | - | - | 0.250 |
| 4.1.3) MK-54 / VLA INSTALLATION | - | - | 8.301 | - | - | - | - | - | 1.887 | - | - | 1.664 | - | - | - | - | - | 1.664 |
| <i>Subtotal: Recurring Cost</i> | - | - | 27.717 | - | - | - | - | - | 3.703 | - | - | 3.904 | - | - | - | - | - | 3.904 |
| <i>Subtotal: Hardware - F5107 MK-54/ VLA KITS Cost</i> | - | - | 27.717 | - | - | - | - | - | 3.703 | - | - | 3.904 | - | - | - | - | - | 3.904 |
| Hardware - F5108 VLA COMPONENTS Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 5.1.1) VLA COMPONENT SETS | 2,255K | 22 | 49.606 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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Exhibit P-5, Cost Analysis: PB 2017 Navy **Date:** February 2016

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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) |
| 5.1.2) VLA ENGINEERING SVCS / ECPS | - | - | 3.889 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 5.1.3) VLA CANISTERS | 216,636.36 | 22 | 4.766 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 5.1.4) VLA AUR BUILDUP / INSTALLATION | - | - | 1.527 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 59.788 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - F5108 VLA COMPONENTS Cost</i> | - | - | 59.788 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - F5CA1 CONGRESSIONAL ADDS- TECHNOLOGY INSERTIONS Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 7.1.1) CONGRESSIONAL ADDS - TECHNOLOGY INSERTIONS | - | - | 4.400 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 4.400 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - F5CA1 CONGRESSIONAL ADDS- TECHNOLOGY INSERTIONS Cost</i> | - | - | 4.400 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - F5CA2 CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 8.1.1) CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE | - | - | 1.600 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 1.600 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - F5CA2 CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE Cost</i> | - | - | 1.600 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - F5CA3 CONGRESSIONAL ADD Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 9.1.1) INTELLIGENT GRAPHICS TORPEDO TEST SET TROUBLESHOOTING MAINTENERS AID | - | - | 4.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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|---|---|---|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
|---|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 4.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - F5CA3 CONGRESSIONAL ADD Cost</i> | - | - | 4.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - F5CA4 CONGRESSIONAL ADDS Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 10.1.1) LIGHTWEIGHT TORPEDO PSU TEST EQUIPMENT MODERNIZATION | - | - | 3.840 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 3.840 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - F5CA4 CONGRESSIONAL ADDS Cost</i> | - | - | 3.840 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - F5003 SUPPORT EQUIPMENT Cost | | | | | | | | | | | | | | | | | | |
| 11.1) SUPPORT EQUIPMENT | - | - | 17.216 | - | - | 1.036 | - | - | 1.134 | - | - | 1.776 | - | - | - | - | - | 1.776 |
| <i>Subtotal: Support - F5003 SUPPORT EQUIPMENT Cost</i> | - | - | 17.216 | - | - | 1.036 | - | - | 1.134 | - | - | 1.776 | - | - | - | - | - | 1.776 |
| Support - F5830 PRODUCTION ENGINEERING IN-HOUSE Cost | | | | | | | | | | | | | | | | | | |
| 12.1) PRODUCTION ENGINEERING IN-HOUSE | - | - | 76.470 | - | - | 6.752 | - | - | 6.908 | - | - | 6.937 | - | - | - | - | - | 6.937 |
| <i>Subtotal: Support - F5830 PRODUCTION ENGINEERING IN-HOUSE Cost</i> | - | - | 76.470 | - | - | 6.752 | - | - | 6.908 | - | - | 6.937 | - | - | - | - | - | 6.937 |
| Support - F5840 QUALITY ASSURANCE Cost | | | | | | | | | | | | | | | | | | |
| 13.1) QUALITY ASSURANCE | - | - | 19.743 | - | - | 4.384 | - | - | 4.472 | - | - | 4.548 | - | - | - | - | - | 4.548 |
| <i>Subtotal: Support - F5840 QUALITY ASSURANCE Cost</i> | - | - | 19.743 | - | - | 4.384 | - | - | 4.472 | - | - | 4.548 | - | - | - | - | - | 4.548 |
| Support - F5860 ACCEPT TEST & EVALUATION Cost | | | | | | | | | | | | | | | | | | |
| 14.1) ACCEPT TEST & EVALUATION | - | - | 50.785 | - | - | 3.667 | - | - | 3.740 | - | - | 3.815 | - | - | - | - | - | 3.815 |

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Exhibit P-5, Cost Analysis: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
|--|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| <i>Subtotal: Support - F5860 ACCEPT TEST & EVALUATION Cost</i> | - | - | 50.785 | - | - | 3.667 | - | - | 3.740 | - | - | 3.815 | - | - | - | - | - | 3.815 |
| Support - F5900 PRODUCTION ENGINEERING CONTRACTOR Cost | | | | | | | | | | | | | | | | | | |
| 15.1) PRODUCTION ENGINEERING CONTRACTOR | - | - | 8.926 | - | - | 0.642 | - | - | 0.653 | - | - | 0.666 | - | - | - | - | - | 0.666 |
| <i>Subtotal: Support - F5900 PRODUCTION ENGINEERING CONTRACTOR Cost</i> | - | - | 8.926 | - | - | 0.642 | - | - | 0.653 | - | - | 0.666 | - | - | - | - | - | 0.666 |
| Support - WAXXX ACQUISITION WORKFORCE FUNDING - 2009 Cost | | | | | | | | | | | | | | | | | | |
| 16.1) ACQUISITION WORKFORCE FUNDING - 2009 | - | - | 0.287 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - WAXXX ACQUISITION WORKFORCE FUNDING - 2009 Cost</i> | - | - | 0.287 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - F5103 FIELD SUPPORT OPERATIONS Cost | | | | | | | | | | | | | | | | | | |
| 17.1) MK-46 MOD 5A (SW) SLEP KITS | - | - | 1.561 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - F5103 FIELD SUPPORT OPERATIONS Cost</i> | - | - | 1.561 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - F5106 MK-54 PLATFORM INTEGRATION Cost | | | | | | | | | | | | | | | | | | |
| 18.1) MK-54 PLATFORM INTEGRATION | - | - | 0.697 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - F5106 MK-54 PLATFORM INTEGRATION Cost</i> | - | - | 0.697 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | 1,255K | 651 | 816.702 | - | - | 64.155 | - | - | 113.219 | - | - | 98.092 | - | - | - | - | - | 98.092 |

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

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 ^(†) | | 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 | Mar 2015 | 81 | 351,814.81 | Y | | |
| 1.1.1) MK-54 KITS - MOD 0 ^(†) | | 2013 | RAYTHEON/NORTHROP GRUMMAN / PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD | Various | NAVSEA | Aug 2013 | Oct 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 | Jun 2016 | 214 | 256,532.71 | Y | | |
| 1.1.1) MK-54 KITS - MOD 0 ^(†) | | 2015 | RAYTHEON/NORTHROP GRUMMAN / PORTSMOUTH, RHODE ISLAND/ ANNAPOLIS, MARYLAND | Various | NAVSEA | Jul 2015 | Feb 2017 | 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 | May 2018 | 100 | 323,160.00 | Y | | |
| 1.1.1) MK-54 KITS - MOD 0 ^(†) | | 2017 | CTR TBD/NORTHROP GRUMMAN / LOC TBD/ANNAPOLIS,MD | C / TBD | NAVSEA | May 2017 | May 2019 | 114 | 329,289.47 | Y | | |
| 2.1.1) MK-54 KITS - MOD 1 ^(†) | | 2014 ⁽¹⁾ | PROGENY/RAYTHEON / MANASSAS, VA/PORTSMOUTH, RI | Various | NAVSEA | Apr 2016 | Sep 2017 | 40 | 510,000.00 | Y | | Jun 2014 |
| 2.1.1) MK-54 KITS - MOD 1 ^(†) | | 2016 ⁽²⁾ | PROGENY / CTR TBD / MANASSAS VA / TBD | Various | NAVSEA | Apr 2016 | Mar 2018 | 40 | 525,000.00 | Y | | |
| 2.1.1) MK-54 KITS - MOD 1 ^(†) | | 2017 | PROGENY/CTR TBD / MANASSAS VA/ TBD | TBD | NAVSEA | Aug 2017 | Jan 2019 | 30 | 533,000.00 | 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 | | |
| 3.1.1) FLEET EXERCISE SYSTEMS | | 2017 | NUWC KEYPORT / KEYPORT WASHINGTON | TBD | NUWC, KPT | Jan 2017 | Jan 2018 | 6 | 90,000.00 | Y | | |
| 4.1.1) MK-54 / VLA KITS | | 2016 | LOCKHEED MARTIN / OWEGO NY | SS / FP | NAVSUP, WSS | Dec 2015 | Apr 2017 | 32 | 48,968.75 | Y | | |
| 4.1.1) MK-54 / VLA KITS | | 2017 | LOCKHEED MARTIN / AKRON OH | C / TBD | NAVSUP, WSS | Dec 2016 | Apr 2018 | 40 | 49,750.00 | Y | | |

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁾ Contract type C/FPIF/SS CPFF

⁽²⁾ Contract type C/FPIF/SS CPFF

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 2013 | | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | | BALANCE | | | | | |
|---|------------------|------|---------|-------------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|----|----|----|----|-----|
| 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 | | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 474 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2010 | NAVY | 136 | - | 136 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10 | 15 | 15 | 18 | 13 | 15 | 30 | 20 |
| | 1 | 2012 | NAVY | 81 ⁽³⁾ | - | 81 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 81 |
| | 2 | 2013 | NAVY | 150 | - | 150 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 150 |
| | 4 | 2014 | NAVY | 214 | - | 214 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 214 |
| | 5 | 2015 | NAVY | 100 | - | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 |
| | 3 | 2016 | NAVY | 100 | - | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 |
| | 3 | 2017 | NAVY | 114 | - | 114 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 114 |
| 2.1.1) MK-54 KITS - MOD 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7 | 2014 | NAVY | 40 | - | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 40 |
| | 8 | 2016 | NAVY | 40 | - | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 40 |
| | 9 | 2017 | NAVY | 30 | - | 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30 |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 2015 | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | BALANCE | | |
|---|------------------|------|---------|-------------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|--|--|
| 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 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 474 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2010 | NAVY | 136 | 116 | 20 | 20 | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 1 | 2012 | NAVY | 81 ⁽³⁾ | - | 81 | - | - | - | - | - | 4 | 19 | 5 | - | 10 | 30 | 13 | | | | | | | | | | | | - | | | |
| | 2 | 2013 | NAVY | 150 | - | 150 | - | - | - | - | - | - | - | - | - | - | - | - | 27 | 39 | 40 | 40 | 4 | | | | | | | | - | | |
| | 4 | 2014 | NAVY | 214 | - | 214 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 28 | 34 | 34 | 30 | 88 | | | |
| | 5 | 2015 | NAVY | 100 | - | 100 | | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 100 | | | |
| | 3 | 2016 | NAVY | 100 | - | 100 | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | |
| | 3 | 2017 | NAVY | 114 | - | 114 | | | | | | | | | | | | | | | | | | | | | | | | 114 | | | |
| 2.1.1) MK-54 KITS - MOD 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7 | 2014 | NAVY | 40 | - | 40 | | | | | | | | | | | | | | | | | | | | | | | | 40 | | | |
| | 8 | 2016 | NAVY | 40 | - | 40 | | | | | | | | | | | | | | | | | | | | | | | | 40 | | | |
| | 9 | 2017 | NAVY | 30 | - | 30 | | | | | | | | | | | | | | | | | | | | | | | | 30 | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 | | | | | | | | | | | | | BALANCE | | | |
|---|------------------|------|---------|-------------------|-------------------------------------|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEP T O 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 | | |
| 1.1.1) MK-54 KITS - MOD 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 474 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2010 | NAVY | 136 | 136 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 1 | 2012 | NAVY | 81 ⁽³⁾ | 81 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 2 | 2013 | NAVY | 150 | 150 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2014 | NAVY | 214 | 126 | 88 | 30 | 30 | 28 | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 5 | 2015 | NAVY | 100 | - | 100 | - | - | - | - | 20 | 20 | 20 | 20 | 20 | | | | | | | | | | | | | | - | | | | |
| | 3 | 2016 | NAVY | 100 | - | 100 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 8 | 8 | 8 | 8 | 8 | 60 | | | | |
| | 3 | 2017 | NAVY | 114 | - | 114 | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 114 | | | | |
| 2.1.1) MK-54 KITS - MOD 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7 | 2014 | NAVY | 40 | - | 40 | - | - | - | - | - | - | - | - | - | - | 7 | 7 | 7 | 7 | 6 | 6 | | | | | | | - | | | | |
| | 8 | 2016 | NAVY | 40 | - | 40 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7 | 7 | 7 | 7 | 6 | 6 | - | | | | |
| | 9 | 2017 | NAVY | 30 | - | 30 | | | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | 30 | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 | | | | | | | | | | | | BALANCE | | |
|---|---------|------|---------|-------------------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|--|
| O 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 474 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2010 | NAVY | 136 | 136 | - | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 1 | 2012 | NAVY | 81 ⁽³⁾ | 81 | - | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 2 | 2013 | NAVY | 150 | 150 | - | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 4 | 2014 | NAVY | 214 | 214 | - | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 5 | 2015 | NAVY | 100 | 100 | - | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 3 | 2016 | NAVY | 100 | 40 | 60 | 8 | 8 | 8 | 9 | 9 | 9 | 9 | | | | | | | | | | | | | | | - | | | | |
| | 3 | 2017 | NAVY | 114 | - | 114 | - | - | - | - | - | - | 9 | 9 | 9 | 9 | 9 | 9 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | - | | | | |
| 2.1.1) MK-54 KITS - MOD 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7 | 2014 | NAVY | 40 | 40 | - | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 8 | 2016 | NAVY | 40 | 40 | - | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | 9 | 2017 | NAVY | 30 | - | 30 | - | - | - | 4 | 4 | 4 | 3 | 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 | | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | Date: February 2016 |
| 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 |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | | |
|-----------|--|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|----|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | |
| 1 | RAYTHEON/NORTHROP GRUMMAN - PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD | 120 | 216 | 312 | - | - | - | - | - | - | - | 30 | 30 |
| 2 | RAYTHEON/NORTHROP GRUMMAN - PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD | 120 | 216 | 312 | - | - | - | - | - | - | - | 26 | 26 |
| 3 | CTR TBD/NORTHROP GRUMMAN - LOC TBD/ ANNAPOLIS,MD | 120 | 216 | 312 | - | - | - | - | - | - | - | 24 | 24 |
| 4 | RAYTHEON/NORTHROP GRUMMAN - PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD | 120 | 216 | 312 | - | - | - | - | - | - | - | 22 | 22 |
| 5 | RAYTHEON/NORTHROP GRUMMAN - PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MARYLAND | 120 | 216 | 312 | - | - | - | - | - | - | - | 19 | 19 |
| 6 | RAYTHEON/NORTHROP GRUMMAN - PORTSMOUTH, RHODE ISLAND | 120 | 216 | 312 | - | - | - | - | - | - | - | 30 | 30 |
| 7 | PROGENY/RAYTHEON - MANASSAS, VA/ PORTSMOUTH, RI | - | - | - | - | - | 18 | 18 | - | - | - | 17 | 17 |
| 8 | PROGENY / CTR TBD - MANASSAS VA / TBD | - | - | - | - | - | 23 | 23 | - | - | - | 26 | 26 |
| 9 | PROGENY/CTR TBD - MANASSAS VA/ TBD | - | - | - | - | - | 17 | 17 | - | - | - | 17 | 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).

Footnotes:

⁽³⁾ FY12 POM units completed delivery and testing in May 2013. Base year PLT to first delivery is 30 months due to POM testing.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|------------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|----------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | 58 | - | - | - | - | - | - | - | - | - | - | 58 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 1,042.128 | 40.863 | 56.730 | 46.139 | - | 46.139 | 38.630 | 40.389 | 41.163 | 58.488 | 267.718 | 1,632.248 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 1,042.128 | 40.863 | 56.730 | 46.139 | - | 46.139 | 38.630 | 40.389 | 41.163 | 58.488 | 267.718 | 1,632.248 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 1,042.128 | 40.863 | 56.730 | 46.139 | - | 46.139 | 38.630 | 40.389 | 41.163 | 58.488 | 267.718 | 1,632.248 |

(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 | 0.402 | 0.365 | - | 0.365 | - | - | - | - | - | 1.046 |
| Flyaway Unit Cost (<i>\$ in Dollars</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>) | 17,968K | - | - | - | - | - | - | - | - | - | - | 28,142K |

Description:

This line item procures MK48 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 continued from MODs in production since 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 by the contractor primarily due to obsolescence that occurs during the contract performance. Also included in this cost code is the cost of government installation of kits procured in prior years. The installation includes required upgrades to convert the MK48 Mod 6 Torpedo into a MK48 Mod 7 Torpedo. The pre-amp, guidance control box, EMI filter, and Broadband Sonar Analog Receiver (BSAR) are installed and replaced at the government Intermediate Maintenance Activity. 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 MK48 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-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.

[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 2017 Navy | | Date: February 2016 |
| 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: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A | |
| <p>[P5 / D1840 - Quality Assurance]: Funding under this cost code provides for quality assurance (QA) tasks performed by NUWC KPT and NPT including: QA review of the contractor and subcontractor's data, review of the documentation indicating conformity to product performance requirements, and review of objective quality evidence.</p> <p>[P5 / D1860 - Acceptance T&E (Contractor & In-House)]: Funding under this cost code provides for production acceptance testing of contractor hardware.</p> <p>[P5 / D1CA1 - Congressional Add - Obsolescence]: Funding under this cost code provides for production engineering tasks associated with MK-48 hardware obsolescence.</p> <p>[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.</p> <p>[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.</p> | | |

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / MK-48 Torpedo ADCAP Mods | P-5a, P-21 | | 58 / 1,042.128 | - / 40.863 | - / 56.730 | - / 46.139 | - / - | - / 46.139 |
| P-40 | Total Gross/Weapon System Cost | | | 58 / 1,042.128 | - / 40.863 | - / 56.730 | - / 46.139 | - / - | - / 46.139 |

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

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

Justification:
Funding in FY17 decreased due to reduction in procurement quantities for CBASS Kits.

Funding in FY17 increase in CBASS Installation costs due to increase in number of government installations of CBASS kits procured in prior years. The program will install procured kits delivered per the P-21 exhibit. In FY 16 120 kits are scheduled to be installed, and in FY 17 160 kits are scheduled to be installed.

Funding in FY17 increase in Production Engineering to restore the funding in this cost code to what is needed to sustain the government's minimum technical competency in this area and to execute the tasks described in the P-40. This remains below the FY15 and prior year's level of funding to prevent carryover from occurring.

Funding in FY17 increase in CBASS Engineering Services/ECPs returns ECPs to required levels and reflects adjustments in FY 2016 for carryover.

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|------------------|---------------|---------------|---------------|-------------|---------------|
| Procurement Quantity (Units in Each) | 58 | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 1,042.128 | 40.863 | 56.730 | 46.139 | - | 46.139 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 1,042.128 | 40.863 | 56.730 | 46.139 | - | 46.139 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 1,042.128 | 40.863 | 56.730 | 46.139 | - | 46.139 |

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

| | | | | | | |
|---|---------|-------|-------|-------|---|-------|
| Initial Spares (\$ in Millions) | - | 0.279 | 0.402 | 0.365 | - | 0.365 |
| Gross/Weapon System Unit Cost (\$ in Dollars) | 17,968K | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 ⁽¹⁾ | 321,468.89 | 691 | 222.135 | 290,496.00 | 44 | 12.782 | 241,517.00 | 81 | 19.563 | 241,881.00 | 73 | 17.657 | - | - | - | 241,881.00 | 73 | 17.657 |
| 1.1.3) CBASS Engineering Services/ ECPs | - | - | 13.971 | - | - | 5.766 | - | - | 1.117 | - | - | 5.169 | - | - | - | - | - | 5.169 |
| 1.1.4) CBASS Installation ⁽²⁾ | - | - | 20.231 | - | - | 5.396 | - | - | 6.413 | - | - | 8.721 | - | - | - | - | - | 8.721 |
| 1.1.5) Diminishing Manufacturing Sources ⁽³⁾ | - | - | - | - | - | - | - | - | 0.500 | - | - | 0.407 | - | - | - | - | - | 0.407 |
| <i>Subtotal: Recurring Cost</i> | - | - | 485.325 | - | - | 23.944 | - | - | 27.593 | - | - | 31.954 | - | - | - | - | - | 31.954 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 1.2.1) CBASS NRE ⁽⁴⁾ | - | - | 31.675 | - | - | - | - | - | 18.822 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 31.675 | - | - | - | - | - | 18.822 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware Cost</i> | - | - | 517.000 | - | - | 23.944 | - | - | 46.415 | - | - | 31.954 | - | - | - | - | - | 31.954 |
| Support - D1003 - Support and Ancillary Equipment Cost | | | | | | | | | | | | | | | | | | |
| 2.1) Support & Ancillary Equipment | - | - | 48.471 | - | - | 1.590 | - | - | 1.560 | - | - | 1.587 | - | - | - | - | - | 1.587 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | | | Date: February 2016 | | | | | |
|--|----------------|------------|-------------------|----------------|------------|--|----------------|------------|-------------------|-----------------|------------|--|---------------------|------------|-------------------|----------------|------------|-------------------|
| 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 sum exactly due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
| | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| <i>Subtotal: Support - D1003 - Support and Ancillary Equipment Cost</i> | - | - | 48.471 | - | - | 1.590 | - | - | 1.560 | - | - | 1.587 | - | - | - | - | - | 1.587 |
| Support - D1830 - Production Engineering (Contractor & In-House) Cost | | | | | | | | | | | | | | | | | | |
| 3.1) Production Engineering (Contractor & In-House) ⁽⁶⁾ | - | - | 264.128 | - | - | 9.899 | - | - | 4.586 | - | - | 7.050 | - | - | - | - | - | 7.050 |
| <i>Subtotal: Support - D1830 - Production Engineering (Contractor & In-House) Cost</i> | - | - | 264.128 | - | - | 9.899 | - | - | 4.586 | - | - | 7.050 | - | - | - | - | - | 7.050 |
| Support - D1840 - Quality Assurance Cost | | | | | | | | | | | | | | | | | | |
| 4.1) Quality Assurance (In-House) | - | - | 15.331 | - | - | 2.758 | - | - | 2.086 | - | - | 2.776 | - | - | - | - | - | 2.776 |
| <i>Subtotal: Support - D1840 - Quality Assurance Cost</i> | - | - | 15.331 | - | - | 2.758 | - | - | 2.086 | - | - | 2.776 | - | - | - | - | - | 2.776 |
| Support - D1860 - Acceptance T&E (Contractor & In-House) Cost | | | | | | | | | | | | | | | | | | |
| 5.1) Acceptance T&E (Contractor & In-House) | - | - | 178.098 | - | - | 2.672 | - | - | 2.083 | - | - | 2.772 | - | - | - | - | - | 2.772 |
| <i>Subtotal: Support - D1860 - Acceptance T&E (Contractor & In-House) Cost</i> | - | - | 178.098 | - | - | 2.672 | - | - | 2.083 | - | - | 2.772 | - | - | - | - | - | 2.772 |
| Support - D1CA1 - Congressional Add - Obsolescence Cost | | | | | | | | | | | | | | | | | | |
| 6.1) Congressional Add - Obsolescence | - | - | 10.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - D1CA1 - Congressional Add - Obsolescence Cost</i> | - | - | 10.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - D1CA2 - Congressional Add - Tech Insert Cost | | | | | | | | | | | | | | | | | | |
| 7.1) Congressional Add - Tech Insertion | - | - | 2.700 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - D1CA2 - Congressional Add - Tech Insert Cost</i> | - | - | 2.700 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - D1CA3 - Congressional Add - ASW Enhancements Cost | | | | | | | | | | | | | | | | | | |
| 8.1) Congressional Add - ASW Enhancements | - | - | 6.400 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - D1CA3 - Congressional Add - ASW Enhancements Cost</i> | - | - | 6.400 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | 17,968K | 58 | 1,042.128 | - | - | 40.863 | - | - | 56.730 | - | - | 46.139 | - | - | - | - | - | 46.139 |

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|--|---|---|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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: |
| <p>(†) indicates the presence of a P-5a</p> <p>Footnotes:</p> <p>(1) FY17: MK48 Mod 7 CBASS Kits procurement quantities were reduced to 73. FY16: Increased funding in FY16 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.</p> <p>(2) CBASS installation cost increased in FY17 due to increase in number of government installations of CBASS kits procured and delivered from prior years as shown in the P-21.</p> <p>(3) Funds provided to address obsolescence issues in the G&C section. The contractor will be required to procure and deliver the MK48 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 DMSMS components into the G&C assembly builds.</p> <p>(4) 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 contractor start-up costs including tooling, facility certification, contractor supplied test equipment for production, and development of inspection, assembly and testing procedures, as well as other processes, procedures, and data required for the NRE phase of the program, which runs from contract award through Production Readiness Review for the new competitively awarded contract. The funding also pays for the obsolescence redesign, software updates due to changing components for obsolescence, test equipment updates due to design changes and software changes made to the weapon.</p> <p>(5) D1830: Production Engineering in FY16 is artificially below need to eliminate carryover experienced in prior years. FY17 restores the funding in this cost code to what is needed to sustain the government's minimum technical competency in this area and to execute the tasks described in the P-40. This remains below the FY15 and prior years' level of funding to prevent carryover from occurring.</p> | | |

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 <i>(Each)</i> | Unit Cost <i>(\$)</i> | 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 ⁽⁶⁾ | New Contract - TBD - FY16 / TBD | C / FFP | NAVSEA | Apr 2016 | Apr 2019 | 81 | 241,517.00 | Y | | |
| 1.1.2) CBASS Kits ^(†) | | 2017 | New Contract - TBD - FY17 / TBD | C / CPFF | NAVSEA | Apr 2017 | Oct 2019 | 73 | 241,881.00 | Y | | |

^(†) indicates the presence of a P-21

Footnotes:

⁽⁶⁾ New competitive contract award in FY16. Longer lead time to delivery of Proof of Manufacturing (POM) units.

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 | | | | | | | | | | | | B A L A N C E | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|-------------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 308 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2010 | NAVY | 81 | - | 81 | | | | | | | | | | | | | | | | | | | | | | | | 81 | |
| | 1 | 2011 | NAVY | 22 | - | 22 | | | | | | | | | | | | | | | | | | | | | | | | 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 | |
| | 5 | 2017 | NAVY | 73 | - | 73 | | | | | | | | | | | | | | | | | | | | | | | | 73 | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 | | | | | | | | | | | | B A L A N C E | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|-------------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | |
| | 5 | 2017 | NAVY | 73 | - | 73 | | | | | | | | | | | | | | | | | | | | | | | 73 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 2015 | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | 44 | | |
| | 4 | 2016 | NAVY | 81 | - | 81 | | | | | | | | | | | | | | | | | | | | | | | 81 | | |
| | 5 | 2017 | NAVY | 73 | - | 73 | | | | | | | | | | | | | | | | | | | | | | | 73 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|-------------------------------------|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEP T O 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 |
| 1.1.2) CBASS Kits ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | 20 | 20 | 20 | 20 | 20 | | | | | | | | | | | | | | - | | |
| | 3 | 2015 | NAVY | 44 | - | 44 | - | - | - | - | - | - | - | - | - | - | - | - | 9 | 9 | 9 | 9 | 8 | | | | | | - | | |
| | 4 | 2016 | NAVY | 81 | - | 81 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 81 | | |
| | 5 | 2017 | NAVY | 73 | - | 73 | | | | | | | | | | | | | | | | | | | | | | | 73 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|-------------------------------------|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEP T O 1 OCT 2018 | BAL DUE AS OF 1 OCT | Calendar Year 2019 | | | | | | | | | | | | Calendar Year 2020 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P |
| 1.1.2) CBASS Kits ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | - | | |
| | 5 | 2017 | NAVY | 73 | - | 73 | | | | | | | | | | | | | | 15 | 15 | 15 | 14 | 14 | | | | | - | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|---|
| 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 |
|---|---|---|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|--|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | LOCKHEED MARTIN/ 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 - TBD | - | - | - | - | - | 36 | 36 | - | - | - | - |
| 5 | New Contract - TBD - FY17 - TBD | - | - | - | - | - | 30 | 30 | - | - | - | - |

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|--------------------|---------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 43.927 | 6.966 | 10.754 | 1.236 | - | 1.236 | 10.276 | 7.313 | 5.224 | 5.334 | - | 91.030 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 43.927 | 6.966 | 10.754 | 1.236 | - | 1.236 | 10.276 | 7.313 | 5.224 | 5.334 | - | 91.030 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 43.927 | 6.966 | 10.754 | 1.236 | - | 1.236 | 10.276 | 7.313 | 5.224 | 5.334 | - | 91.030 |

(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 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 unmanned maritime platforms.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Quickstrike Mine | | | - / 43.927 | - / 6.966 | - / 10.754 | - / 1.236 | - / - | - / 1.236 |
| P-40 | Total Gross/Weapon System Cost | | | - / 43.927 | - / 6.966 | - / 10.754 | - / 1.236 | - / - | - / 1.236 |

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

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

Justification:
The FY 2017 funding request was reduced by \$5.5 million to account for the availability of prior year execution balances. Additional decrease by \$175 thousand to Quickstrike Mine as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

FY 2017 provides funding for the baseline program supporting mining capabilities for the US Navy which are deployed by multiple aircraft vehicles or are submarine launched. This funding also provides for procurement of all necessary hardware and support equipment for the Quickstrike Mod 3 series of weapons including the TDD Mk 71 and Safe and Arming (S&A) Mk 75 for the Quickstrike Mk 62 and Mk 63 variants.

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
| Procurement Quantity (Units in Each) | | | | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | | | | 43.927 | 6.966 | 10.754 | 1.236 | - | 1.236 |
| Less PY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | | 43.927 | 6.966 | 10.754 | 1.236 | - | 1.236 |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | | 43.927 | 6.966 | 10.754 | 1.236 | - | 1.236 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | - | - | 22.283 | - | - | 1.672 | - | - | 2.226 | - | - | 0.692 | - | - | - | - | - | 0.692 |
| 1.1.2) MK-65 Mod Kit | - | - | 2.093 | - | - | 0.144 | - | - | 0.633 | - | - | - | - | - | - | - | - | - |
| 1.1.3) MK-62/63 Mod Kit | - | - | 5.417 | - | - | 1.880 | - | - | 2.875 | - | - | - | - | - | - | - | - | - |
| 1.1.4) Support Equipment | - | - | 4.238 | - | - | 0.498 | - | - | 0.489 | - | - | - | - | - | - | - | - | - |
| 1.1.5) Clandestine Delivered Mine (CDM) | - | - | - | - | - | - | - | - | 2.000 | - | - | - | - | - | - | - | - | - |
| 1.1.6) Production ECP (HW/SW) | - | - | 1.356 | - | - | 0.082 | - | - | 0.082 | - | - | 0.072 | - | - | - | - | - | 0.072 |
| 1.1.7) Data Recorder | - | - | 0.879 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.8) SLMM | - | - | - | - | - | 1.050 | - | - | 0.800 | - | - | 0.400 | - | - | - | - | - | 0.400 |
| <i>Subtotal: Recurring Cost</i> | - | - | 36.266 | - | - | 5.326 | - | - | 9.105 | - | - | 1.164 | - | - | - | - | - | 1.164 |
| <i>Subtotal: Hardware Cost</i> | - | - | 36.266 | - | - | 5.326 | - | - | 9.105 | - | - | 1.164 | - | - | - | - | - | 1.164 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| 2.1) Production Engineering | - | - | 7.356 | - | - | 1.532 | - | - | 1.537 | - | - | - | - | - | - | - | - | - |
| 2.2) Integrated Logistics Support | - | - | 0.305 | - | - | 0.108 | - | - | 0.112 | - | - | 0.072 | - | - | - | - | - | 0.072 |
| <i>Subtotal: Support Cost</i> | - | - | 7.661 | - | - | 1.640 | - | - | 1.649 | - | - | 0.072 | - | - | - | - | - | 0.072 |
| Gross/Weapon System Cost | - | - | 43.927 | - | - | 6.966 | - | - | 10.754 | - | - | 1.236 | - | - | - | - | - | 1.236 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|----------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 351.755 | 50.070 | 62.771 | 60.061 | - | 60.061 | 67.032 | 68.435 | 69.886 | 71.339 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 351.755 | 50.070 | 62.771 | 60.061 | - | 60.061 | 67.032 | 68.435 | 69.886 | 71.339 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 351.755 | 50.070 | 62.771 | 60.061 | - | 60.061 | 67.032 | 68.435 | 69.886 | 71.339 | 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>) | - | 1.887 | 0.894 | 0.489 | - | 0.489 | - | - | - | - | - | 3.270 |
| Flyaway Unit Cost (<i>\$ in Dollars</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>) | - | - | - | - | - | - | - | - | - | - | - | - |

Description:

The Torpedo Support Equipment account procures various 4T and associated torpedo components required to ready weapons for Surface Ships, Submarines, Fixed Wing, and Rotary Wing to achieve and maintain a readiness posture sufficient to provide Anti-Submarine Warfare (ASW) and Anti-Surface Warfare (ASUW) readiness. The objective of this line is to provide the Fleet with ready exercise weapons for conducting training maneuvers, which 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 Mod5A(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 / F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE]: Provides for production support services at Naval Undersea Warfare Center (NUWC) Divisions Keyport/Newport (KPT/NPT) including program planning, funds management, budgeting, data management, acquisition engineering, software management, Integrated Logistics Support (ILS) and Government-Furnished Equipment (GFE) management, training equipment and configuration management.

[P5 / 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 / F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION]: Provides support for acceptance testing of LWT 4T components.

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| Exhibit P-40, Budget Line Item Justification: PB 2017 Navy | | Date: February 2016 |
| 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: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A | |
| <p>[P5 / F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR]: Provides for production support services including program planning, funds management, budgeting, and data management.</p> <p>[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.</p> <p>[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.</p> <p>[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.</p> <p>[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.</p> <p>[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.</p> <p>[P5 - 3 / F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION]: Provides support for acceptance testing of HWT 4T components.</p> <p>[P5 - 3 / F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR]: Provides for production support services including program planning, funds management, budgeting, and data management.</p> | | |

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Lightweight Torpedo Support Equipment | P-5a | | - / 76.946 | - / 17.418 | - / 18.531 | - / 25.350 | - / - | - / 25.350 |
| P-5 | 2 / Recoverable Exercise Torpedo | P-5a | | - / 11.539 | - / 1.167 | - / - | - / - | - / - | - / - |
| P-5 | 3 / Heavyweight Torpedo Support Equipment | P-5a, P-21 | | - / 263.270 | - / 31.485 | - / 44.240 | - / 34.711 | - / - | - / 34.711 |
| P-40 | Total Gross/Weapon System Cost | | | - / 351.755 | - / 50.070 | - / 62.771 | - / 60.061 | - / - | - / 60.061 |

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

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

Justification:

Decrease in Torpedo Support Equipment by \$2.551M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

FY17:

F8001: \$6M increase to refurbish additional VLA Rocket Motors and Thrust Vector Assemblies reaching end-of-life.

F8002: \$2M decrease due to reduction in test equipment obsolescence procurement.

F8003: MK54 REXTORP procurement was completed in FY15.

F8100: \$9.4M decrease due to one-time unique replacement procurements in FY16.

F8101: \$2.4M decrease due to reduction in test equipment obsolescence procurement.

F8830: \$1.1M increase due to restoration of normal funding after reductions in FY15 and FY16 because of excess carryover.

F8833: \$3.1M increase due to restoration of normal funding after reductions in FY15 and FY16 because of excess carryover.

F8863: \$0.8M decrease due to reduced Test & Acceptance requirements.

Cost codes 8830, 8840, 8860, and 8900 were previously incorrectly reported under Item 2 (REXTORP) and have been properly aligned to Item 1 (LWT Support Equipment).

Unit costs within the Torpedo Support Equipment (TSE) 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 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 76.946 | 17.418 | 18.531 | 25.350 | - | 25.350 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 76.946 | 17.418 | 18.531 | 25.350 | - | 25.350 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 76.946 | 17.418 | 18.531 | 25.350 | - | 25.350 |

(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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 (CWQB) ^(†) | 174.40 | 625 | 0.109 | 102.86 | 350 | 0.036 | 115.33 | 400 | 0.046 | 100.44 | 400 | 0.040 | - | - | - | 100.44 | 400 | 0.040 |
| 1.1.3) F8001 MK54 Maintenance Kits (BWLW) ^(†) | 461.54 | 65 | 0.030 | 542.86 | 35 | 0.019 | 571.43 | 35 | 0.020 | 477.91 | 35 | 0.017 | - | - | - | 477.91 | 35 | 0.017 |
| 1.1.4) F8001 MK54 Pinger Kits (BWLX) ^(†) | 55.10 | 490 | 0.027 | 35.18 | 320 | 0.011 | 37.50 | 320 | 0.012 | 48.23 | 300 | 0.014 | - | - | - | 48.23 | 300 | 0.014 |
| 1.1.5) F8001 MK54 Lanyard Start Assembly (BWJA) ^(†) | 2,045.81 | 1,135 | 2.322 | 1,622.22 | 450 | 0.730 | 1,703.64 | 550 | 0.937 | 1,594.23 | 300 | 0.478 | - | - | - | 1,594.23 | 300 | 0.478 |
| 1.1.6) F8001 Propeller Baffles (CWRJ) ^(†) | 307.69 | 1,287 | 0.396 | 275.00 | 200 | 0.055 | 290.00 | 300 | 0.087 | 301.33 | 200 | 0.060 | - | - | - | 301.33 | 200 | 0.060 |
| 1.1.7) F8001 Thermal Battery (5W15) ^(†) | 4,311.58 | 812 | 3.501 | 1,561.70 | 235 | 0.367 | - | - | - | 1,488.38 | 543 | 0.808 | - | - | - | 1,488.38 | 543 | 0.808 |
| 1.1.8) F8001 Battery, TDS (MK 54) (CWRP) ^(†) | 174.29 | 700 | 0.122 | 186.67 | 300 | 0.056 | 196.67 | 300 | 0.059 | 195.18 | 325 | 0.063 | - | - | - | 195.18 | 325 | 0.063 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) |
| 1.1.9) F8001 Battery, Scuttle (MK54) (CWRQ) ^(†) | 203.33 | 300 | 0.061 | 220.00 | 150 | 0.033 | 226.67 | 150 | 0.034 | 204.85 | 200 | 0.041 | - | - | - | 204.85 | 200 | 0.041 |
| 1.1.10) F8001 MK54 Igniter (TH04) ^(†) | 844.62 | 1,300 | 1.098 | 552.50 | 400 | 0.221 | - | - | - | 754.21 | 400 | 0.302 | - | - | - | 754.21 | 400 | 0.302 |
| 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 | 1,840.00 | 200 | 0.368 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.13) F8001 Generator Assembly, Gas | 15,535.71 | 392 | 6.090 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.14) F8001 Valve Assembly , Fuel Shutoff (3W41) ^(†) | 898.18 | 550 | 0.494 | 711.42 | 325 | 0.231 | 746.67 | 300 | 0.224 | 719.94 | 180 | 0.130 | - | - | - | 719.94 | 180 | 0.130 |
| 1.1.15) F8001 Pressure Cylinder, Warshot (YW09) ^(†) | 1,041.76 | 934 | 0.973 | 937.75 | 350 | 0.328 | - | - | - | 976.67 | 175 | 0.171 | - | - | - | 976.67 | 175 | 0.171 |
| 1.1.16) F8001 Pressure Cylinder, Exercise (TW58) ^(†) | 1,186.50 | 563 | 0.668 | 1,075.00 | 200 | 0.215 | 1,125.00 | 200 | 0.225 | 1,079.17 | 100 | 0.108 | - | - | - | 1,079.17 | 100 | 0.108 |
| 1.1.17) F8001 MK46 Seawater Batteries | 1,162.50 | 400 | 0.465 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.18) F8001 MK31 Stabilizer (QW47) ^(†) | 2,522.50 | 400 | 1.009 | 1,940.00 | 200 | 0.388 | - | - | - | 1,775.03 | 450 | 0.799 | - | - | - | 1,775.03 | 450 | 0.799 |
| 1.1.19) F8001 VLA Reassembly Kits ^(†) | 4,454.55 | 154 | 0.686 | 1,488.89 | 45 | 0.067 | 1,555.56 | 45 | 0.070 | 2,684.60 | 30 | 0.081 | - | - | - | 2,684.60 | 30 | 0.081 |
| 1.1.20) F8001 VLA Thermal Battery (CWEC) ^(†) | 1,510.00 | 100 | 0.151 | 1,621.58 | 50 | 0.081 | 1,700.00 | 60 | 0.102 | - | - | - | - | - | - | - | - | - |
| 1.1.21) F8001 VLA Separator Nut Initiator (MT99) ^(†) | 1,133.33 | 540 | 0.612 | 1,321.90 | 150 | 0.198 | 1,386.67 | 150 | 0.208 | 926.10 | 40 | 0.037 | - | - | - | 926.10 | 40 | 0.037 |
| 1.1.22) F8001 MK792/0 Universal AUR Container | - | - | 1.781 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.23) F8001 Universal REXTORP Containers | 46,757.14 | 70 | 3.273 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) |
| 1.1.24) F8001 Sonobuoys ^(f) | 2,197.92 | 192 | 0.422 | 2,251.00 | 48 | 0.108 | 2,354.17 | 48 | 0.113 | 2,594.77 | 48 | 0.125 | - | - | - | 2,594.77 | 48 | 0.125 |
| 1.1.25) F8001 SWT Target Procurement | - | - | 0.189 | - | - | 0.069 | - | - | 0.073 | - | - | 0.072 | - | - | - | - | - | 0.072 |
| 1.1.26) F8001 VLA Telemetry Kits ^(f) | 113,700.00 | 10 | 1.137 | 91,000.00 | 2 | 0.182 | 93,750.00 | 4 | 0.375 | 96,512.50 | 4 | 0.386 | - | - | - | 96,512.50 | 4 | 0.386 |
| 1.1.27) F8001 Suspension Bands (T107) ^(f) | - | - | 0.000 | - | - | - | 2,602.86 | 350 | 0.911 | 2,312.94 | 300 | 0.694 | - | - | - | 2,312.94 | 300 | 0.694 |
| 1.1.28) F8001 Otto Fuel Reclamation | - | - | 2.216 | - | - | 0.489 | - | - | 0.791 | - | - | 0.427 | - | - | - | - | - | 0.427 |
| 1.1.29) F8001 VLA Refurbishment Kits | - | - | 0.000 | - | - | 7.300 | - | - | 7.600 | - | - | 13.678 | - | - | - | - | - | 13.678 |
| 1.1.30) F8001 ECP/ORDALT | - | - | 0.023 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.31) F8001 4T Procurement Support | - | - | 0.059 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.32) F8001 MK 28 Stabilizer (TA68) ^(f) | - | - | 0.000 | - | - | - | - | - | - | 2,003.24 | 600 | 1.202 | - | - | - | 2,003.24 | 600 | 1.202 |
| <i>Subtotal: Recurring Cost</i> | - | - | 28.596 | - | - | 11.350 | - | - | 11.887 | - | - | 19.733 | - | - | - | - | - | 19.733 |
| <i>Subtotal: Hardware - F8001 - LWT SUPPORT EQUIPMENT Cost</i> | - | - | 28.596 | - | - | 11.350 | - | - | 11.887 | - | - | 19.733 | - | - | - | - | - | 19.733 |
| Hardware - F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 2.1.1) F8002 Lightweight Other Equipment Investment | - | - | 21.123 | - | - | 2.829 | - | - | 3.584 | - | - | 1.485 | - | - | - | - | - | 1.485 |
| <i>Subtotal: Recurring Cost</i> | - | - | 21.123 | - | - | 2.829 | - | - | 3.584 | - | - | 1.485 | - | - | - | - | - | 1.485 |
| <i>Subtotal: Hardware - F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT Cost</i> | - | - | 21.123 | - | - | 2.829 | - | - | 3.584 | - | - | 1.485 | - | - | - | - | - | 1.485 |
| Support - F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE Cost | | | | | | | | | | | | | | | | | | |
| 3.1) F8830 Lightweight Production Engineering (In House) | - | - | 20.385 | - | - | 2.724 | - | - | 2.490 | - | - | 3.572 | - | - | - | - | - | 3.572 |
| <i>Subtotal: Support - F8830 LIGHTWEIGHT PRODUCTION</i> | - | - | 20.385 | - | - | 2.724 | - | - | 2.490 | - | - | 3.572 | - | - | - | - | - | 3.572 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3 | | P-1 Line Item Number / Title: 3301 / 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
|---|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| <i>ENGINEERING - IN HOUSE Cost</i> | | | | | | | | | | | | | | | | | | |
| <i>Support - F8840 - LIGHTWEIGHT QUALITY ASSURANCE Cost</i> | | | | | | | | | | | | | | | | | | |
| 4.1) F8840 Lightweight Quality Assurance | - | - | 0.297 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - F8840 - LIGHTWEIGHT QUALITY ASSURANCE Cost</i> | - | - | 0.297 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Support - F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION Cost</i> | | | | | | | | | | | | | | | | | | |
| 5.1) F8860 Lightweight Acceptance Test and Evaluation | - | - | 4.562 | - | - | 0.215 | - | - | 0.270 | - | - | 0.260 | - | - | - | - | - | 0.260 |
| <i>Subtotal: Support - F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION Cost</i> | - | - | 4.562 | - | - | 0.215 | - | - | 0.270 | - | - | 0.260 | - | - | - | - | - | 0.260 |
| <i>Support - F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost</i> | | | | | | | | | | | | | | | | | | |
| 6.1) F8900 Lightweight Production Engineering - Contractor | - | - | 1.983 | - | - | 0.300 | - | - | 0.300 | - | - | 0.300 | - | - | - | - | - | 0.300 |
| <i>Subtotal: Support - F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost</i> | - | - | 1.983 | - | - | 0.300 | - | - | 0.300 | - | - | 0.300 | - | - | - | - | - | 0.300 |
| Gross/Weapon System Cost | - | - | 76.946 | - | - | 17.418 | - | - | 18.531 | - | - | 25.350 | - | - | - | - | - | 25.350 |

(†) indicates the presence of a P-5a

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| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | | | | | | | Date: February 2016 | | | | |
|--|-------------|------|---|--------------------------------------|-----------------|---------------|------------------------------|---|-------------------|------------------------|-------------------------------|-------------------|
| 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 |
| 1.1.2) F8001 MK 54 Turnaround Kits (CWQB) | | 2015 | Wair Products / Minneapolis, MN | C / FFP | NAVSUP, GLS | Nov 2015 | Apr 2016 | 350 | 102.86 | Y | | May 2015 |
| 1.1.2) F8001 MK 54 Turnaround Kits (CWQB) | | 2016 | Wair Products / Minneapolis, MN | C / FFP | NAVSUP, GLS | Jan 2016 | Jun 2016 | 400 | 115.33 | Y | | |
| 1.1.2) F8001 MK 54 Turnaround Kits (CWQB) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 400 | 100.44 | Y | | |
| 1.1.3) F8001 MK54 Maintenance Kits (BWLW) | | 2015 | Wair Products / Minneapolis, MN | C / FFP | NAVSUP, GLS | Nov 2015 | Apr 2016 | 35 | 542.86 | Y | | May 2015 |
| 1.1.3) F8001 MK54 Maintenance Kits (BWLW) | | 2016 | Wair Products / Minneapolis, MN | C / FFP | NAVSUP, GLS | Jan 2016 | Jun 2016 | 35 | 571.43 | Y | | |
| 1.1.3) F8001 MK54 Maintenance Kits (BWLW) | | 2017 | UNKNOWN / NAVSUP GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 35 | 477.91 | Y | | |
| 1.1.4) F8001 MK54 Pinger Kits (BWLX) | | 2015 | Wair Products / Minneapolis, MN | C / FFP | NAVSUP, GLS | Nov 2015 | Apr 2016 | 320 | 35.18 | Y | | May 2015 |
| 1.1.4) F8001 MK54 Pinger Kits (BWLX) | | 2016 | Wair Products / Minneapolis, MN | C / FFP | NAVSUP, GLS | Jan 2016 | Jun 2016 | 320 | 37.50 | Y | | |
| 1.1.4) F8001 MK54 Pinger Kits (BWLX) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 300 | 48.23 | Y | | |
| 1.1.5) F8001 MK54 Lanyard Start Assembly (BWJA) | | 2015 | EAGLEPICHER TECH / JOPLIN, MO | C / FFP | NAVSUP, GLS | Feb 2015 | Aug 2015 | 450 | 1,622.22 | Y | | Apr 2014 |
| 1.1.5) F8001 MK54 Lanyard Start Assembly (BWJA) | | 2016 | EAGLEPICHER TECH / JOPLIN, MO | C / FFP | NAVSUP, GLS | Nov 2015 | May 2016 | 550 | 1,703.64 | Y | | |
| 1.1.5) F8001 MK54 Lanyard Start Assembly (BWJA) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 300 | 1,594.23 | Y | | |
| 1.1.6) F8001 Propeller Baffles (CWRJ) | | 2015 | PRN ASSOCIATES / INDIANAPOLIS, IN | C / FFP | NAVSUP, GLS | Jun 2015 | Sep 2015 | 200 | 275.00 | Y | | Apr 2015 |
| 1.1.6) F8001 Propeller Baffles (CWRJ) | | 2016 | UNKNOWN / TBD | C / FFP | NAVSUP, GLS | Jun 2016 | Jan 2017 | 300 | 290.00 | Y | | Nov 2015 |
| 1.1.6) F8001 Propeller Baffles (CWRJ) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Oct 2016 | Jan 2017 | 200 | 301.33 | Y | | |
| 1.1.7) F8001 Thermal Battery (5W15) | | 2015 | ADVANCED THERMAL BATTERIES / NAVSUP, LOC | C / FFP | NAVSUP, GLS | Nov 2015 | May 2016 | 235 | 1,561.70 | Y | | Apr 2015 |
| 1.1.7) F8001 Thermal Battery (5W15) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 543 | 1,488.38 | Y | | |
| 1.1.8) F8001 Battery, TDS (MK 54) (CWRP) | | 2015 | EUR-PAC CORP / WATERBURY, CT | C / FFP | NAVSUP, GLS | Mar 2015 | Sep 2015 | 300 | 186.67 | Y | | Oct 2014 |
| 1.1.8) F8001 Battery, TDS (MK 54) (CWRP) | | 2016 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | May 2016 | Dec 2016 | 300 | 196.67 | Y | | Nov 2015 |

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| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | | | | | | | Date: February 2016 | | | | |
|--|-------------|------|---|--------------------------------------|-----------------|---------------|------------------------------|---|-------------------|------------------------|-------------------------------|-------------------|
| 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 |
| 1.1.8) F8001 Battery, TDS (MK 54) (CWRP) | | 2017 | UNKNOWN / NAVSUP GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 325 | 195.18 | Y | | |
| 1.1.9) F8001 Battery, Scuttle (MK54) (CWRQ) | | 2015 | EUR-PAC CORP / WATERBURY, CT | C / FFP | NAVSUP, GLS | Mar 2015 | Sep 2015 | 150 | 220.00 | Y | | Oct 2014 |
| 1.1.9) F8001 Battery, Scuttle (MK54) (CWRQ) | | 2016 | UNKNOWN / NAVSUP GLS | C / FFP | NAVSUP, GLS | May 2016 | Dec 2016 | 150 | 226.67 | Y | | Dec 2015 |
| 1.1.9) F8001 Battery, Scuttle (MK54) (CWRQ) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 200 | 204.85 | Y | | |
| 1.1.10) F8001 MK54 Igniter (TH04) | | 2015 | PACIFIC SCIENTIFIC ENERGETIC MATERIALS / HOLLISTER, CA | C / FFP | NAVSUP, GLS | Sep 2015 | Mar 2016 | 400 | 552.50 | Y | | Jan 2015 |
| 1.1.10) F8001 MK54 Igniter (TH04) | | 2017 | UNKNOWN / NAVSUP GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 400 | 754.21 | Y | | |
| 1.1.11) F8001 MK54 BSS Bags | | 2015 | NUWC KEYPORT / KEYPORT WASHINGTON | C / FFP | NUWC, KEYPORT | Mar 2015 | Jan 2016 | 6 | 27,666.67 | Y | | |
| 1.1.14) F8001 Valve Assembly , Fuel Shutoff (3W41) | | 2015 | GENERAL DYNAMICS FY15 / VIRGINIA | C / FFP | NAVSUP, GLS | Aug 2015 | Mar 2016 | 325 | 711.42 | Y | | Apr 2015 |
| 1.1.14) F8001 Valve Assembly , Fuel Shutoff (3W41) | | 2016 | GENERAL DYNAMICS FY16 / VIRGINIA | C / FFP | NAVSUP, GLS | Jan 2016 | Jun 2016 | 300 | 746.67 | Y | | Oct 2015 |
| 1.1.14) F8001 Valve Assembly , Fuel Shutoff (3W41) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 180 | 719.94 | Y | | |
| 1.1.15) F8001 Pressure Cylinder, Warshot (YW09) | | 2015 | Cartridge Actuated Devices/ NAVSUP, GLS / Fairfield, NJ | C / FFP | NAVSUP, GLS | Nov 2015 | Jun 2016 | 350 | 937.75 | Y | | |
| 1.1.15) F8001 Pressure Cylinder, Warshot (YW09) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 175 | 976.67 | Y | | |
| 1.1.16) F8001 Pressure Cylinder, Exercise (TW58) | | 2015 | Cartridge Actuated Devices FY15 / Fairfield, NJ | C / FFP | NAVSUP, GLS | Nov 2015 | Jun 2016 | 200 | 1,075.00 | Y | | |
| 1.1.16) F8001 Pressure Cylinder, Exercise (TW58) | | 2016 | Cartridge Actuated Devices FY16 / Fairfield, NJ | C / FFP | NAVSUP, GLS | Jan 2016 | Jun 2016 | 200 | 1,125.00 | Y | | |
| 1.1.16) F8001 Pressure Cylinder, Exercise (TW58) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 100 | 1,079.17 | Y | | |
| 1.1.18) F8001 MK31 Stabilizer (QW47) | | 2015 | UNITED TEREX INC, NOR PA / FAIRVIEW VILLAGE, PA/NUWC, KEYPORT | C / FFP | NAVSUP, GLS | Jul 2015 | Mar 2016 | 200 | 1,940.00 | Y | | Jan 2015 |
| 1.1.18) F8001 MK31 Stabilizer (QW47) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 450 | 1,775.03 | Y | | |
| 1.1.19) F8001 VLA Reassembly Kits | | 2015 | Sunbelt Design & Developement / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Apr 2015 | Oct 2015 | 45 | 1,488.89 | Y | | Jan 2015 |
| 1.1.19) F8001 VLA Reassembly Kits | | 2016 | Sunbelt Design & Developement FY16 / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2016 | Jun 2016 | 45 | 1,555.56 | Y | | |

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| 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 |
|--|-------------|------|---|--------------------------------------|-----------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 1.1.19) F8001 VLA Reassembly Kits | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 30 | 2,684.60 | Y | | |
| 1.1.20) F8001 VLA Thermal Battery (CWEC) | | 2015 | EAGLEPICHER TECH / JOPLIN, MO | C / FFP | NAVSUP, GLS | Jul 2015 | Jul 2016 | 50 | 1,621.58 | Y | | Jan 2015 |
| 1.1.20) F8001 VLA Thermal Battery (CWEC) | | 2016 | EAGLEPICHER TECH / JOPLIN, MO | C / FFP | NAVSUP, GLS | Nov 2015 | Nov 2016 | 60 | 1,700.00 | Y | | |
| 1.1.21) F8001 VLA Separator Nut Initiator (MT99) | | 2015 | Pacific Scientific / Chandler, AZ | C / FFP | NAVSUP, GLS | Sep 2015 | Mar 2016 | 150 | 1,321.90 | Y | | Jan 2015 |
| 1.1.21) F8001 VLA Separator Nut Initiator (MT99) | | 2016 | Pacific Scientific / Chandler, AZ | C / FFP | NAVSUP, GLS | Jan 2016 | Jul 2016 | 150 | 1,386.67 | Y | | |
| 1.1.21) F8001 VLA Separator Nut Initiator (MT99) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 40 | 926.10 | Y | | |
| 1.1.24) F8001 Sonobuoys | | 2015 | UNDERSEA SENSOR SYSTEMS INC / COLUMBIA CITY, IN | C / FFP | NUWC, KEYPORT | Jun 2015 | Dec 2015 | 48 | 2,251.00 | Y | | Nov 2014 |
| 1.1.24) F8001 Sonobuoys | | 2016 | UNKNOWN / NUWC, KEYPORT | C / FFP | NUWC, KEYPORT | Apr 2016 | Sep 2016 | 48 | 2,354.17 | Y | | Jan 2016 |
| 1.1.24) F8001 Sonobuoys | | 2017 | UNKNOWN / NUWC, KEYPORT | C / FFP | NUWC, KEYPORT | Jan 2017 | Jun 2017 | 48 | 2,594.77 | Y | | |
| 1.1.26) F8001 VLA Telemetry Kits | | 2015 | VARIOUS / CHINA LAKE | C / FFP | CHINA LAKE | Jun 2015 | Dec 2015 | 2 | 91,000.00 | Y | | Dec 2014 |
| 1.1.26) F8001 VLA Telemetry Kits | | 2016 | UNKNOWN / CHINA LAKE | C / FFP | CHINA LAKE | Apr 2016 | Sep 2016 | 4 | 93,750.00 | Y | | Jan 2016 |
| 1.1.26) F8001 VLA Telemetry Kits | | 2017 | UNKNOWN / CHINA LAKE | C / FFP | CHINA LAKE | Jan 2017 | Jun 2017 | 4 | 96,512.50 | Y | | |
| 1.1.27) F8001 Suspension Bands (T107) | | 2016 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | May 2016 | Dec 2016 | 350 | 2,602.86 | Y | | Dec 2015 |
| 1.1.27) F8001 Suspension Bands (T107) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | May 2017 | Dec 2017 | 300 | 2,312.94 | Y | | |
| 1.1.32) F8001 MK 28 Stabilizer (TA68) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 600 | 2,003.24 | Y | | |

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Exhibit P-5, Cost Analysis: PB 2017 Navy **Date:** February 2016

| | | |
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| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|---------------|--------------|---------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 11.539 | 1.167 | - | - | - | - |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 11.539 | 1.167 | - | - | - | - |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 11.539 | 1.167 | - | - | - | - |

(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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 ^(t) | 51,300.49 | 203 | 10.414 | 23,925.00 | 40 | 0.957 | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.2) Lightweight REXTORP Fire Control Modules / Assembly & Test ^(t) | 4,817.07 | 82 | 0.395 | 5,250.00 | 40 | 0.210 | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.3) Lightweight REXTORP Containers / Assembly & Test | 10,428.57 | 70 | 0.730 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 11.539 | - | - | 1.167 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP) Cost</i> | - | - | 11.539 | - | - | 1.167 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 11.539 | - | - | 1.167 | - | - | - | - | - | - | - | - | - | - | - | - |

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

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|---|
| 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 <i>(Each)</i> | Unit Cost <i>(\$)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|-------------|------|----------------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 1.1.1) Lightweight REXTORP Bodies / Assembly & Test | | 2015 | B-K MFG, ARAB AL / NUWC, KEYPORT | C / FFP | NUWC, KEYPORT | Jan 2015 | Jun 2015 | 40 | 23,925.00 | Y | | |
| 1.1.2) Lightweight REXTORP Fire Control Modules / Assembly & Test | | 2015 | B-K MFG, ARAB AL / NUWC, KEYPORT | C / FFP | NUWC, KEYPORT | Jun 2015 | Nov 2015 | 40 | 5,250.00 | Y | | |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 263.270 | 31.485 | 44.240 | 34.711 | - | 34.711 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 263.270 | 31.485 | 44.240 | 34.711 | - | 34.711 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 263.270 | 31.485 | 44.240 | 34.711 | - | 34.711 |

(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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 ^(†) | 311,829.79 | 47 | 14.656 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.2) F8100 MK 62-1 A-Cable (CWFP) ^(†) | 8,816.00 | 250 | 2.204 | 3,200.00 | 60 | 0.192 | 3,500.00 | 60 | 0.210 | 4,442.98 | 50 | 0.222 | - | - | - | 4,442.98 | 50 | 0.222 |
| 1.1.3) F8100 MK 62-1 A-Cable Insert (CWLE) ^(†) | 329.00 | 4,000 | 1.316 | 78.75 | 800 | 0.063 | 83.08 | 650 | 0.054 | 250.00 | 300 | 0.075 | - | - | - | 250.00 | 300 | 0.075 |
| 1.1.4) F8100 MK 62-1 A-Cable Receptacle (CWLD) | - | - | 3.078 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.5) F8100 Flex Hose (Improved) (CWQC) ^(†) | 15,327.45 | 510 | 7.817 | 2,397.50 | 400 | 0.959 | 2,517.50 | 400 | 1.007 | 2,348.83 | 360 | 0.846 | - | - | - | 2,348.83 | 360 | 0.846 |
| 1.1.6) F8100 Strong Flex Hose (WW97) ^(†) | 2,892.31 | 130 | 0.376 | 1,230.00 | 100 | 0.123 | 1,290.00 | 100 | 0.129 | 1,420.51 | 150 | 0.213 | - | - | - | 1,420.51 | 150 | 0.213 |
| 1.1.7) F8100 Igniter (TH01) ^(†) | 1,279.35 | 1,908 | 2.441 | 545.63 | 504 | 0.275 | 572.73 | 550 | 0.315 | 678.37 | 504 | 0.342 | - | - | - | 678.37 | 504 | 0.342 |
| 1.1.8) F8100 Propellant (WW98) ^(†) | 3,726.00 | 2,000 | 7.452 | 1,840.00 | 1,000 | 1.840 | 1,932.00 | 500 | 0.966 | 1,773.45 | 1,000 | 1.773 | - | - | - | 1,773.45 | 1,000 | 1.773 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3 | | P-1 Line Item Number / Title: 3301 / 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) |
| 1.1.9) F8100 Scuttle Valve (SW94) ^(†) | 800.00 | 150 | 0.120 | 966.67 | 30 | 0.029 | 1,000.00 | 30 | 0.030 | 999.40 | 84 | 0.084 | - | - | - | 999.40 | 84 | 0.084 |
| 1.1.10) F8100 Sub Wire Coil (TW92) ^(†) | 10,794.22 | 2,075 | 22.398 | 3,770.00 | 600 | 2.262 | 3,986.00 | 500 | 1.993 | 3,806.19 | 500 | 1.903 | - | - | - | 3,806.19 | 500 | 1.903 |
| 1.1.11) F8100 Torpedo Wire Coil (SW83) ^(†) | 29,334.67 | 750 | 22.001 | 4,652.00 | 500 | 2.326 | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.12) F8100 OTTO Fuel - Moser Plant Warm | - | - | 2.668 | - | - | 1.332 | - | - | 3.600 | - | - | - | - | - | - | - | - | - |
| 1.1.13) F8100 Otto Fuel | - | - | 22.379 | - | - | 0.048 | - | - | 3.000 | - | - | 6.674 | - | - | - | - | - | 6.674 |
| 1.1.14) F8100 Crossover Batteries (CWRG) ^(†) | 3,804.55 | 2,200 | 8.370 | 2,742.50 | 400 | 1.097 | - | - | - | 2,566.74 | 700 | 1.797 | - | - | - | 2,566.74 | 700 | 1.797 |
| 1.1.15) F8100 Sonobuoys ^(†) | 2,169.23 | 390 | 0.846 | 2,251.00 | 96 | 0.216 | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.16) F8100 A/B Dampening Material | - | - | 0.580 | - | - | 0.290 | - | - | 0.146 | - | - | - | - | - | - | - | - | - |
| 1.1.17) F8100 SWT Target Procurement | - | - | 0.157 | - | - | 0.058 | - | - | 0.061 | - | - | 0.062 | - | - | - | - | - | 0.062 |
| 1.1.18) F8100 ORDALTS | - | - | 1.757 | - | - | 0.440 | - | - | 0.467 | - | - | 0.409 | - | - | - | - | - | 0.409 |
| 1.1.19) F8100 Deep Proofer Kits 1 ^(†) | 5,806.67 | 300 | 1.742 | 2,460.00 | 150 | 0.369 | 2,533.33 | 120 | 0.304 | - | - | - | - | - | - | - | - | - |
| 1.1.20) F8100 Deep Proofer Kits 2 ^(†) | 4,943.33 | 300 | 1.483 | 3,500.00 | 150 | 0.525 | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.21) F8100 Short Wire Coils (CWRT) ^(†) | - | - | 0.000 | 2,741.54 | 650 | 1.782 | 4,210.91 | 550 | 2.316 | 5,692.50 | 400 | 2.277 | - | - | - | 5,692.50 | 400 | 2.277 |
| 1.1.22) F8100 Replacement Nose Arrays ^(†) | - | - | 0.000 | - | - | - | 229,520.00 | 50 | 11.476 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 123.841 | - | - | 14.226 | - | - | 26.074 | - | - | 16.677 | - | - | - | - | - | 16.677 |
| <i>Subtotal: Hardware - F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT Cost</i> | - | - | 123.841 | - | - | 14.226 | - | - | 26.074 | - | - | 16.677 | - | - | - | - | - | 16.677 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 |

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

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 - F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 2.1.1) Heavyweight Other Equipment Investment | - | - | 88.164 | - | - | 13.215 | - | - | 13.255 | - | - | 10.850 | - | - | - | - | - | 10.850 |
| <i>Subtotal: Recurring Cost</i> | - | - | 88.164 | - | - | 13.215 | - | - | 13.255 | - | - | 10.850 | - | - | - | - | - | 10.850 |
| <i>Subtotal: Hardware - F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT Cost</i> | - | - | 88.164 | - | - | 13.215 | - | - | 13.255 | - | - | 10.850 | - | - | - | - | - | 10.850 |
| Support - F8843 - HEAVYWEIGHT QUALITY ASSURANCE Cost | | | | | | | | | | | | | | | | | | |
| 3.1) Heavyweight Quality Assurance | - | - | 2.842 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - F8843 - HEAVYWEIGHT QUALITY ASSURANCE Cost</i> | - | - | 2.842 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE Cost | | | | | | | | | | | | | | | | | | |
| 4.1) Heavyweight Production Engineering (In-House) | - | - | 36.716 | - | - | 2.839 | - | - | 2.386 | - | - | 5.450 | - | - | - | - | - | 5.450 |
| <i>Subtotal: Support - F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE Cost</i> | - | - | 36.716 | - | - | 2.839 | - | - | 2.386 | - | - | 5.450 | - | - | - | - | - | 5.450 |
| Support - F8863 - HEAVYWEIGHT ACCEPTANCE TEST AND EVALUATION Cost | | | | | | | | | | | | | | | | | | |
| 5.1) Heavyweight Acceptance Test and Evaluation | - | - | 3.893 | - | - | 0.305 | - | - | 1.625 | - | - | 0.834 | - | - | - | - | - | 0.834 |
| <i>Subtotal: Support - F8863 - HEAVYWEIGHT ACCEPTANCE TEST AND EVALUATION Cost</i> | - | - | 3.893 | - | - | 0.305 | - | - | 1.625 | - | - | 0.834 | - | - | - | - | - | 0.834 |
| Support - F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost | | | | | | | | | | | | | | | | | | |
| 6.1) Heavyweight Production Engineering - Contractor | - | - | 7.814 | - | - | 0.900 | - | - | 0.900 | - | - | 0.900 | - | - | - | - | - | 0.900 |
| <i>Subtotal: Support - F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost</i> | - | - | 7.814 | - | - | 0.900 | - | - | 0.900 | - | - | 0.900 | - | - | - | - | - | 0.900 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | - | - | 263.270 | - | - | 31.485 | - | - | 44.240 | - | - | 34.711 | - | - | - | - | - | 34.711 |

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

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| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | | | | | | | Date: February 2016 | | | | |
|--|-------------|------|---|--------------------------------------|-----------------|---------------|------------------------------|---|-------------------|------------------------|-------------------------------|-------------------|
| 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 | Y | | Apr 2012 |
| 1.1.2) F8100 MK 62-1 A-Cable (CWFP) | | 2015 | DCX-CHOL / Chatsworth, CA | C / FFP | NAVSUP, GLS | Oct 2015 | May 2016 | 60 | 3,200.00 | Y | | Apr 2015 |
| 1.1.2) F8100 MK 62-1 A-Cable (CWFP) | | 2016 | UNKNOWN / NAVSUP GLS | C / FFP | NAVSUP, GLS | Jun 2016 | Dec 2016 | 60 | 3,500.00 | Y | | Oct 2015 |
| 1.1.2) F8100 MK 62-1 A-Cable (CWFP) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 50 | 4,442.98 | Y | | |
| 1.1.3) F8100 MK 62-1 A-Cable Insert (CWLE) | | 2015 | SEACON PHOENIX, LLC / ASHAWAY, RI | C / FFP | NAVSUP, GLS | Apr 2015 | Sep 2015 | 800 | 78.75 | Y | | Oct 2014 |
| 1.1.3) F8100 MK 62-1 A-Cable Insert (CWLE) | | 2016 | SEACON PHOENIX, LLC / ASHAWAY, RI | C / FFP | NAVSUP, GLS | Jan 2016 | Jun 2016 | 650 | 83.08 | Y | | Oct 2015 |
| 1.1.3) F8100 MK 62-1 A-Cable Insert (CWLE) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 300 | 250.00 | Y | | |
| 1.1.5) F8100 Flex Hose (Improved) (CWQC) | | 2015 | HL Technologies LP / Stafford, TX | C / FFP | NAVSUP, GLS | Apr 2015 | Nov 2015 | 400 | 2,397.50 | Y | | Oct 2014 |
| 1.1.5) F8100 Flex Hose (Improved) (CWQC) | | 2016 | UNKNOWN / NAVSUP GLS | C / FFP | NAVSUP, GLS | Apr 2016 | Oct 2016 | 400 | 2,517.50 | Y | | Jan 2015 |
| 1.1.5) F8100 Flex Hose (Improved) (CWQC) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 360 | 2,348.83 | Y | | |
| 1.1.6) F8100 Strong Flex Hose (WW97) | | 2015 | PRECISION HOSE INC. / STONE MOUNTAIN, GA | C / FFP | NAVSUP, GLS | Jan 2015 | Jun 2015 | 100 | 1,230.00 | Y | | Oct 2014 |
| 1.1.6) F8100 Strong Flex Hose (WW97) | | 2016 | PRECISION HOSE INC. / STONE MOUNTAIN, GA | C / FFP | NAVSUP, GLS | Jan 2016 | Jun 2016 | 100 | 1,290.00 | Y | | Oct 2015 |
| 1.1.6) F8100 Strong Flex Hose (WW97) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 150 | 1,420.51 | Y | | |
| 1.1.7) F8100 Igniter (TH01) | | 2015 | Pacific Scientific / Chandler, AZ | C / FFP | NAVSUP, GLS | Jan 2015 | Jun 2015 | 504 | 545.63 | Y | | Oct 2014 |
| 1.1.7) F8100 Igniter (TH01) | | 2016 | UNKNOWN / NAVSUP GLS | C / FFP | NAVSUP, GLS | Apr 2016 | Oct 2016 | 550 | 572.73 | Y | | Jan 2016 |
| 1.1.7) F8100 Igniter (TH01) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 504 | 678.37 | Y | | |
| 1.1.8) F8100 Propellant (WW98) | | 2015 | ALLIANT TECH / ELKTON, MD | C / FFP | NAVSUP, GLS | May 2015 | Dec 2015 | 1,000 | 1,840.00 | Y | | Jan 2015 |
| 1.1.8) F8100 Propellant (WW98) | | 2016 | ALLIANT TECH FY16 / ELKTON, MD | C / FFP | NAVSUP, GLS | Jan 2016 | Jun 2016 | 500 | 1,932.00 | Y | | Oct 2015 |
| 1.1.8) F8100 Propellant (WW98) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 1,000 | 1,773.45 | Y | | |
| 1.1.9) F8100 Scuttle Valve (SW94) | | 2015 | Cartridge Actuated Devices / Fairfield, NJ | C / FFP | NAVSUP, GLS | Nov 2015 | Jul 2016 | 30 | 966.67 | Y | | May 2015 |
| 1.1.9) F8100 Scuttle Valve (SW94) | | 2016 | Cartridge Actuated Devices FY16 / Fairfield, NJ | C / FFP | NAVSUP, GLS | Jan 2016 | Jun 2016 | 30 | 1,000.00 | Y | | Oct 2015 |
| 1.1.9) F8100 Scuttle Valve (SW94) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 84 | 999.40 | Y | | |

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|--|
| 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 <i>(\$)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|--|-------------|------|--|--------------------------------------|-----------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 1.1.10) F8100 Sub Wire Coil (TW92) | | 2015 | Entwistle Company / Hudson, MA | C / FFP | NAVSUP, GLS | Jan 2015 | Jun 2015 | 600 | 3,770.00 | Y | | Oct 2014 |
| 1.1.10) F8100 Sub Wire Coil (TW92) | | 2016 | UNKNOWN / NAVSUP GLS | C / FFP | NAVSUP, GLS | May 2016 | Dec 2016 | 500 | 3,986.00 | Y | | Jan 2016 |
| 1.1.10) F8100 Sub Wire Coil (TW92) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 500 | 3,806.19 | Y | | |
| 1.1.11) F8100 Torpedo Wire Coil (SW83) | | 2015 | ENTWISTLE / HUDSON, MA | C / FFP | NAVSUP, GLS | Jan 2015 | Jun 2015 | 500 | 4,652.00 | Y | | Oct 2014 |
| 1.1.14) F8100 Crossover Batteries (CWRG) | | 2015 | EAGLEPICHER TECH / JOPLIN, MO | C / FFP | NAVSUP, GLS | Aug 2015 | Jan 2016 | 400 | 2,742.50 | Y | | May 2015 |
| 1.1.14) F8100 Crossover Batteries (CWRG) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 700 | 2,566.74 | Y | | |
| 1.1.15) F8100 Sonobuoys | | 2015 | VARIOUS / VARIOUS | C / FFP | NUWC, KEYPORT | May 2015 | Nov 2015 | 96 | 2,251.00 | Y | | Feb 2015 |
| 1.1.19) F8100 Deep Proofer Kits 1 | | 2015 | Ordnance Technology Service Inc. / NUWC, Newport | C / FFP | NUWC, NEWPORT | Oct 2015 | Mar 2016 | 150 | 2,460.00 | Y | | May 2015 |
| 1.1.19) F8100 Deep Proofer Kits 1 | | 2016 | Ordnance Technology Service Inc. / NUWC, Newport | C / FFP | NUWC, NEWPORT | Jan 2016 | Jun 2016 | 120 | 2,533.33 | Y | | Oct 2015 |
| 1.1.20) F8100 Deep Proofer Kits 2 | | 2015 | Ordnance Technology Service Inc. / NUWC, Newport | C / FFP | NUWC, NEWPORT | Jan 2015 | Jun 2015 | 150 | 3,500.00 | Y | | Oct 2014 |
| 1.1.21) F8100 Short Wire Coils (CWRT) | | 2015 | Entwistle Company / Hudson, MA | C / FFP | NAVSUP, GLS | Nov 2015 | Mar 2016 | 650 | 2,741.54 | Y | | Jun 2015 |
| 1.1.21) F8100 Short Wire Coils (CWRT) | | 2016 | UNKNOWN / NAVSUP GLS | C / FFP | NAVSUP, GLS | Jun 2016 | Dec 2016 | 550 | 4,210.91 | Y | | Dec 2015 |
| 1.1.21) F8100 Short Wire Coils (CWRT) | | 2017 | UNKNOWN / NAVSUP, GLS | C / FFP | NAVSUP, GLS | Jan 2017 | Jun 2017 | 400 | 5,692.50 | N | | |
| 1.1.22) F8100 Replacement Nose Arrays | | 2016 | UNKNOWN / TBD | C / FFP | NUWC, NEWPORT | May 2016 | Jan 2017 | 50 | 229,520.00 | N | | Oct 2015 |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | | Date: February 2016 |
| 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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2014 | | | | | | | | | | | Fiscal Year 2015 | | | | | | | | | | | BALANCE | | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|-------------|-------------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | | J U L | A U G |
| 1.1.1) F8100 Guidance and Control Assembly | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2014 | NAVY | | 47 | - | 47 | | | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | 47 | |
| | | | | | | | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S |
| | | | | | | | C | O | E | A | E | A | P | A | U | U | U | E | C | O | V | E | A | E | A | A | U | U | U | E |
| | | | | | | | T | V | C | N | B | R | R | Y | N | L | G | P | T | V | C | N | B | R | Y | N | L | G | P | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | Date: February 2016 |
| 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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2016 | | | | | | | | | | | Fiscal Year 2017 | | | | | | | | | | | B A L A N C E | | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|-------------|-------------|
| 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 |
| 1.1.1) F8100 Guidance and Control Assembly | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2014 | NAVY | 47 | - | 47 | - | - | - | - | - | - | - | - | - | - | 10 | 10 | 10 | 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 |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | Date: February 2016 |
| 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 |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | 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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|---------------|--------------|--------------|--------------|-------------|---------------|--------------|--------------|--------------|--------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 40.673 | 3.795 | 3.699 | 3.706 | - | 3.706 | 3.805 | 3.894 | 3.973 | 4.059 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 40.673 | 3.795 | 3.699 | 3.706 | - | 3.706 | 3.805 | 3.894 | 3.973 | 4.059 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 40.673 | 3.795 | 3.699 | 3.706 | - | 3.706 | 3.805 | 3.894 | 3.973 | 4.059 | 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:

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 fleet training ranges include: Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE), Pacific Northwest Range Complex (Dabob and Nanoose), Atlantic Undersea Test and Evaluation Center (AUTEC), and portable range systems abroad.

[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 / 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 and heavyweight torpedoes. Funding is used to procure target systems and equipment for SWT in addition to improvement and modernization projects.

[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 / F4850 - PRODUCT IMPROVEMENT - UTRE]: Product improvement for range and fleet equipment.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / ASW Range Support [F4001] | | | - / 40.673 | - / 3.795 | - / 3.699 | - / 3.706 | - / - | - / 3.706 |
| P-40 | Total Gross/Weapon System Cost | | | - / 40.673 | - / 3.795 | - / 3.699 | - / 3.706 | - / - | - / 3.706 |

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

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

Justification:
 The Anti-Submarine Warfare (ASW) Range program provides training range equipment and fleet equipment for use on the Navy's underwater ranges.

The FY 2017 request was reduced by -\$0.156 million as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

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|---|--|--|--|----------------|----------------|--|--------------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | Date: February 2016 | | |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
| Procurement Quantity (<i>Units in Each</i>) | | | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | | 40.673 | 3.795 | 3.699 | 3.706 | - | 3.706 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | | | 40.673 | 3.795 | 3.699 | 3.706 | - | 3.706 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | | | 40.673 | 3.795 | 3.699 | 3.706 | - | 3.706 |
| <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>) | | | - | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | - | - | 19.771 | - | - | 1.735 | - | - | 1.739 | - | - | 1.779 | - | - | - | - | - | 1.779 |
| 1.1.2) F4006 - STATIONARY TARGET EQUIPMENT MK28 | - | - | 11.083 | - | - | 1.600 | - | - | 1.500 | - | - | 1.327 | - | - | - | - | - | 1.327 |
| <i>Subtotal: Recurring Cost</i> | - | - | 30.854 | - | - | 3.335 | - | - | 3.239 | - | - | 3.106 | - | - | - | - | - | 3.106 |
| <i>Subtotal: Hardware Cost</i> | - | - | 30.854 | - | - | 3.335 | - | - | 3.239 | - | - | 3.106 | - | - | - | - | - | 3.106 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| 2.1) F4830 - PRODUCTION ENGINEERING - UTRE | - | - | 5.382 | - | - | 0.230 | - | - | 0.230 | - | - | 0.300 | - | - | - | - | - | 0.300 |
| 2.2) F4850 - PRODUCT IMPROVEMENT - UTRE | - | - | 4.437 | - | - | 0.230 | - | - | 0.230 | - | - | 0.300 | - | - | - | - | - | 0.300 |
| <i>Subtotal: Support Cost</i> | - | - | 9.819 | - | - | 0.460 | - | - | 0.460 | - | - | 0.600 | - | - | - | - | - | 0.600 |
| Gross/Weapon System Cost | - | - | 40.673 | - | - | 3.795 | - | - | 3.699 | - | - | 3.706 | - | - | - | - | - | 3.706 |

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|--------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 14.997 | 3.692 | 3.342 | 3.804 | - | 3.804 | 3.954 | 3.870 | 3.951 | 4.031 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 14.997 | 3.692 | 3.342 | 3.804 | - | 3.804 | 3.954 | 3.870 | 3.951 | 4.031 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 14.997 | 3.692 | 3.342 | 3.804 | - | 3.804 | 3.954 | 3.870 | 3.951 | 4.031 | 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 to the specific commands.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|--|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / FIRST DESTINATION TRANSPORTATION (FDT) | | | - / 14.997 | - / 3.692 | - / 3.342 | - / 3.804 | - / - | - / 3.804 |
| P-40 | Total Gross/Weapon System Cost | | | - / 14.997 | - / 3.692 | - / 3.342 | - / 3.804 | - / - | - / 3.804 |

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

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

Justification:
Decrease in First Transportation by \$0.162M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

FY2017 funds are required for transportation costs for shipments of weapons related equipment and material to its initial destination from the contractor's plant.

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|---|---------------|--------------|--------------|--------------|-------------|---------------|
| Procurement Quantity <i>(Units in Each)</i> | - | - | - | - | - | - |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 14.997 | 3.692 | 3.342 | 3.804 | - | 3.804 |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | 14.997 | 3.692 | 3.342 | 3.804 | - | 3.804 |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 14.997 | 3.692 | 3.342 | 3.804 | - | 3.804 |

(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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | - | - | 1.676 | - | - | - | - | - | 1.676 |
| 1.3) First Destination Transportation - NAVSEA | - | - | 0.883 | - | - | 0.881 | - | - | 0.889 | - | - | 0.855 | - | - | - | - | - | 0.855 |
| 1.4) First Destination Transportation - SSP | - | - | 1.350 | - | - | 1.086 | - | - | 0.716 | - | - | 1.273 | - | - | - | - | - | 1.273 |
| <i>Subtotal: Support Cost</i> | - | - | 14.997 | - | - | 3.692 | - | - | 3.342 | - | - | 3.804 | - | - | - | - | - | 3.804 |
| Gross/Weapon System Cost | - | - | 14.997 | - | - | 3.692 | - | - | 3.342 | - | - | 3.804 | - | - | - | - | - | 3.804 |

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|--------------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 133.322 | 13.240 | 11.937 | 18.002 | - | 18.002 | 12.448 | 11.246 | 11.478 | 11.710 | - | 223.383 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 133.322 | 13.240 | 11.937 | 18.002 | - | 18.002 | 12.448 | 11.246 | 11.478 | 11.710 | - | 223.383 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 133.322 | 13.240 | 11.937 | 18.002 | - | 18.002 | 12.448 | 11.246 | 11.478 | 11.710 | - | 223.383 |

(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 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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / EXPEDITIONARY WARFARE | P-5a | | - / 76.801 | - / 7.089 | - / 5.731 | - / 5.050 | - / - | - / 5.050 |
| P-5 | 2 / SURFACE WARFARE | P-5a | | - / 56.521 | - / 6.151 | - / 6.206 | - / 5.945 | - / - | - / 5.945 |
| P-5 | 3 / STRATEGIC SYSTEMS PROGRAMS (SSP) | P-5a | | - / 0.000 | - / - | - / - | - / 7.007 | - / - | - / 7.007 |
| P-40 | Total Gross/Weapon System Cost | | | - / 133.322 | - / 13.240 | - / 11.937 | - / 18.002 | - / - | - / 18.002 |

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

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

Justification:

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/Suppressors/Accessories, 12 Gauge Shotguns, M11/M9 Pistols and accessories/components, MK48, M-82/93/95/97 Mounts, Small Arms Stabilized Mounts (SSAM/MK50), AN/PVQ-31B (RCO M4) Advanced Combat Optical Gunsights (ACOG's), AN/PEQ-16 Rifle Combat Optics, M240B Machine gun accessories, AN/PVS-14 night vision monoculars, AN/PAS-13G thermal sites, MK49 MOD0 Machine guns, and other related equipment to support the Naval Mobile Construction Battalions, Naval Construction Force Support Units, Construction Battalion Maintenance Units, Mobile Security Force, Marine Corps Security Force Battalion and Master at Arms. Quantities of weapons procured with the above funding are to meet small arms allowances and inventory objectives.

Funding for the Strategic Systems Programs (SSP) is in direct support of the Nuclear Weapons Security programs. Funding in FY17 will support the recent agreement between the United States Marine Corps and the SSP on armory consolidation at the SWF's. During the consolidation process, funding is required to procure various small arms and small arms components as all Master-at-arms armory items and equipment are transferred from their respective SWF armory to the supporting Marine Corps Security Force Battalion armory at each SWF.

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | Date: February 2016 | | | |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
| Procurement Quantity (Units in Each) | | | | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | | | | 76.801 | 7.089 | 5.731 | 5.050 | - | 5.050 |
| Less PY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | | 76.801 | 7.089 | 5.731 | 5.050 | - | 5.050 |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | | 76.801 | 7.089 | 5.731 | 5.050 | - | 5.050 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 ^(†) | 200,000.00 | 6 | 1.200 | 200,000.00 | 3 | 0.600 | 200,000.00 | 3 | 0.600 | 298,039.00 | 3 | 0.894 | - | - | - | 298,039.00 | 3 | 0.894 |
| 1.1.11) MK48 ^(†) | 9,487.18 | 39 | 0.370 | 9,454.55 | 11 | 0.104 | 9,454.55 | 22 | 0.208 | 8,075.00 | 25 | 0.202 | - | - | - | 8,075.00 | 25 | 0.202 |
| 1.1.12) MK48 REFURB ^(†) | 5,942.86 | 70 | 0.416 | 5,942.86 | 35 | 0.208 | 5,942.86 | 35 | 0.208 | 5,930.00 | 35 | 0.208 | - | - | - | 5,930.00 | 35 | 0.208 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | 12,384.00 | 2 | 0.025 | - | - | - | 12,384.00 | 2 | 0.025 |
| 1.1.14) MOSS 500A1 SHOT GUN ^(†) | 316.77 | 161 | 0.051 | 322.22 | 90 | 0.029 | 325.58 | 86 | 0.028 | - | - | - | - | - | - | - | - | - |
| 1.1.15) M11 9MM PISTOL ^(†) | 629.10 | 1,251 | 0.787 | 648.24 | 33 | 0.021 | 648.24 | 33 | 0.021 | 695.00 | 40 | 0.028 | - | - | - | 695.00 | 40 | 0.028 |
| 1.1.16) M9 9MM PISTOL ^(†) | 420.49 | 4,245 | 1.785 | 687.07 | 147 | 0.101 | 685.39 | 89 | 0.061 | - | - | - | - | - | - | - | - | - |
| 1.1.17) MK44 7.62MM MINIGUN ^(†) | 92,416.67 | 24 | 2.218 | 73,000.00 | 1 | 0.073 | - | - | - | 72,500.00 | 2 | 0.145 | - | - | - | 72,500.00 | 2 | 0.145 |
| 1.1.18) MK44 REFURB ^(†) | 39,026.32 | 76 | 2.966 | 40,833.33 | 6 | 0.245 | 40,666.67 | 3 | 0.122 | 40,800.00 | 3 | 0.122 | - | - | - | 40,800.00 | 3 | 0.122 |
| 1.1.19) EXPEDITIONARY MOUNTS ^(†) | 2,828.76 | 2,517 | 7.120 | 1,944.08 | 304 | 0.591 | 1,944.00 | 250 | 0.486 | 2,748.00 | 40 | 0.110 | - | - | - | 2,748.00 | 40 | 0.110 |
| 1.1.20) P239 9MM COMPACT PISTOL ^(†) | 693.79 | 676 | 0.469 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.21) SCAR | 1,400.11 | 1,762 | 2.467 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.22) MK-19 MOD 3 40MM GMG ^(†) | 20,257.55 | 497 | 10.068 | 22,750.00 | 28 | 0.637 | 22,736.84 | 19 | 0.432 | 17,206.00 | 9 | 0.155 | - | - | - | 17,206.00 | 9 | 0.155 |
| 1.1.23) M4A1 5.56MM CARBINE ^(†) | 1,291.55 | 6,239 | 8.058 | 1,451.06 | 470 | 0.682 | 1,451.87 | 374 | 0.543 | 800.00 | 262 | 0.210 | - | - | - | 800.00 | 262 | 0.210 |
| 1.1.24) M203 40MM GL ^(†) | 954.40 | 614 | 0.586 | 890.59 | 52 | 0.046 | 890.59 | 35 | 0.031 | - | - | - | - | - | - | - | - | - |
| 1.1.25) M240B 7.62MM MG ^(†) | 7,323.43 | 875 | 6.408 | 6,392.86 | 96 | 0.614 | 6,392.86 | 73 | 0.467 | 7,700.00 | 57 | 0.439 | - | - | - | 7,700.00 | 57 | 0.439 |
| 1.1.26) M2HB .50 CAL MG ^(†) | 14,513.75 | 1,491 | 21.640 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.27) M2A1 ^(†) | - | - | 0.000 | - | - | - | 14,975.00 | 160 | 2.396 | 14,975.00 | 146 | 2.186 | - | - | - | 14,975.00 | 146 | 2.186 |
| 1.1.28) M2A1 COMPONENTS ^(†) | 14,972.22 | 288 | 4.312 | 14,974.75 | 198 | 2.965 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 75.993 | - | - | 6.916 | - | - | 5.626 | - | - | 4.724 | - | - | - | - | - | 4.724 |
| <i>Subtotal: Hardware - EXPEDITIONARY WARFARE Cost</i> | - | - | 75.993 | - | - | 6.916 | - | - | 5.626 | - | - | 4.724 | - | - | - | - | - | 4.724 |

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| Hardware - TRANSPORTATION ACCOUNT CODE (TAC) Cost |
| Recurring Cost |

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|---|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | | Date: February 2016 | | | | | |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) SMALL ARMS TAC | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.010 | - | - | - | - | - | 0.010 |
| <i>Subtotal: Recurring Cost</i> | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.010 | - | - | - | - | - | 0.010 |
| <i>Subtotal: Hardware - TRANSPORTATION ACCOUNT CODE (TAC) Cost</i> | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.010 | - | - | - | - | - | 0.010 |
| Support - EXPEDITIONARY WARFARE Cost | | | | | | | | | | | | | | | | | | |
| 3.1) PRODUCTION ENGINEERING | - | - | 0.808 | - | - | 0.173 | - | - | 0.105 | - | - | 0.316 | - | - | - | - | - | 0.316 |
| <i>Subtotal: Support - EXPEDITIONARY WARFARE Cost</i> | - | - | 0.808 | - | - | 0.173 | - | - | 0.105 | - | - | 0.316 | - | - | - | - | - | 0.316 |
| Gross/Weapon System Cost | - | - | 76.801 | - | - | 7.089 | - | - | 5.731 | - | - | 5.050 | - | - | - | - | - | 5.050 |

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

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|--|
| 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 |
|-----------------------------------|-------------|------|-----------------------------------|--------------------------------------|---------------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 1.1.3) 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 | Kongsberg Protech / Johnstown, PA | C / FFP | PICATINNY | Oct 2015 | Mar 2016 | 6 | 200,000.00 | N | | Jan 2014 |
| 1.1.10) SSAM/MK50 | | 2015 | Kongsberg Protech / Johnstown, PA | C / FFP | PICATINNY | Oct 2015 | Mar 2016 | 3 | 200,000.00 | N | | Jan 2015 |
| 1.1.10) SSAM/MK50 | | 2016 | TBD / TBD | C / TBD | PICATINNY | Aug 2016 | Sep 2016 | 3 | 200,000.00 | N | | Jan 2016 |
| 1.1.10) SSAM/MK50 | | 2017 | TBD / TBD | C / TBD | PICATINNY | Aug 2017 | Sep 2017 | 3 | 298,039.00 | N | | Jan 2017 |
| 1.1.11) MK48 | | 2013 | NSWC / CRANE, IN | C / IDIQ | NSWC, CRANE | Jan 2014 | Jun 2014 | 19 | 9,473.68 | N | | Jan 2013 |
| 1.1.11) MK48 | | 2014 | NSWC / CRANE, IN | C / IDIQ | NSWC, CRANE | Jul 2014 | Dec 2014 | 20 | 9,500.00 | N | | Jan 2014 |
| 1.1.11) MK48 | | 2015 | NSWC / CRANE, IN | C / IDIQ | NSWC, CRANE | Jul 2015 | Dec 2015 | 11 | 9,454.55 | N | | Jan 2015 |
| 1.1.11) MK48 | | 2016 | NSWC / CRANE, IN | C / IDIQ | NSWC CRANE | Jul 2016 | Dec 2016 | 22 | 9,454.55 | N | | Jan 2016 |
| 1.1.11) MK48 | | 2017 | NSWC / CRANE, IN | C / TBD | NSWC CRANE | Jul 2017 | Dec 2017 | 25 | 8,075.00 | N | | Jan 2017 |
| 1.1.12) MK48 REFURB | | 2013 | NSWC / CRANE, IN | WR | NSWC, CRANE | Jun 2013 | Nov 2013 | 35 | 5,942.86 | N | | |
| 1.1.12) MK48 REFURB | | 2014 | NSWC / CRANE, IN | WR | NSWC, CRANE | Jun 2014 | Nov 2014 | 35 | 5,942.86 | N | | |
| 1.1.12) MK48 REFURB | | 2015 | NSWC / CRANE, IN | WR | NSWC, CRANE | Jun 2015 | Nov 2015 | 35 | 5,942.86 | N | | |
| 1.1.12) MK48 REFURB | | 2016 | NSWC / CRANE, IN | WR | NSWC CRANE | Jun 2016 | Nov 2016 | 35 | 5,942.86 | N | | |
| 1.1.12) MK48 REFURB | | 2017 | NSWC / CRANE, IN | WR | NSWC CRANE | Jun 2017 | Nov 2017 | 35 | 5,930.00 | N | | |
| 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 / FFP | PICATINNY | Jun 2016 | Nov 2016 | 2 | 11,500.00 | N | | Oct 2015 |
| 1.1.13) M107 .50 CAL SNIPER RIFLE | | 2017 | BARRETT / CHRISTIANA, TN | C / FFP | PICATINNY | Jun 2017 | Nov 2017 | 2 | 12,384.00 | N | | Oct 2016 |
| 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 | 648.24 | N | | Oct 2015 |
| 1.1.15) M11 9MM PISTOL | | 2017 | SIGARMS / EXTER, NH | C / TBD | TACOM LCMC | Dec 2017 | Jul 2018 | 40 | 695.00 | N | | Oct 2017 |
| 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 |

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

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| 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 |
|------------------------------|-------------|------|--------------------------|--------------------------------------|---------------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 1.1.16) 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 |
| 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 |
| 1.1.17) MK44 7.62MM MINIGUN | | 2017 | DILLION / SCOTTSDALE, AZ | C / FFP | NSWC CRANE | Mar 2017 | Jul 2017 | 2 | 72,500.00 | N | | Jan 2016 |
| 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 | | |
| 1.1.18) MK44 REFURB | | 2017 | NSWC / CRANE, IN | WR | NSWC CRANE | Mar 2017 | Aug 2017 | 3 | 40,800.00 | 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 |
| 1.1.19) EXPEDITIONARY MOUNTS | | 2017 | FRASER / LEXINGTON, MI | C / IDIQ | NSWC CRANE | Mar 2017 | Apr 2017 | 40 | 2,748.00 | N | | Jan 2017 |

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

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| 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 |
|---------------------------------|-------------|------|-------------------------|--------------------------------------|---------------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 1.1.20) P239 9MM COMPACT PISTOL | | 2011 | SIGARMS / EXTER, NH | C / FFP | NSWC, CRANE | Jun 2011 | Jul 2011 | 45 | 760.00 | N | | May 2011 |
| 1.1.22) MK-19 MOD 3 40MM GMG | | 2011 | FN / COLUMBIA, SC | C / FFP | ROCK ISLAND ARSENAL | Sep 2011 | Sep 2013 | 65 | 17,753.85 | N | | May 2011 |
| 1.1.22) MK-19 MOD 3 40MM GMG | ✓ | 2011 | FN / COLUMBIA, SC | C / FFP | ROCK ISLAND ARSENAL | Sep 2011 | Sep 2013 | 100 | 17,760.00 | N | | |
| 1.1.22) MK-19 MOD 3 40MM GMG | | 2012 | FN / COLUMBIA, SC | C / FFP | TACOM LCMC | Sep 2012 | Sep 2014 | 28 | 21,642.86 | N | | Jan 2012 |
| 1.1.22) MK-19 MOD 3 40MM GMG | ✓ | 2012 | FN / COLUMBIA, SC | C / FFP | TACOM LCMC | Sep 2012 | Sep 2014 | 120 | 21,633.33 | N | | Jan 2012 |
| 1.1.22) MK-19 MOD 3 40MM GMG | | 2013 | FN / COLUMBIA, SC | C / FFP | TACOM LCMC | Dec 2012 | Dec 2014 | 18 | 22,722.22 | N | | Oct 2012 |
| 1.1.22) MK-19 MOD 3 40MM GMG | | 2014 | FN / COLUMBIA, SC | C / FFP | TACOM LCMC | Dec 2013 | Dec 2015 | 19 | 22,736.84 | N | | Oct 2013 |
| 1.1.22) MK-19 MOD 3 40MM GMG | | 2015 | FN / COLUMBIA, SC | C / FFP | PICATINNY | Dec 2014 | Dec 2016 | 28 | 22,750.00 | N | | Oct 2014 |
| 1.1.22) MK-19 MOD 3 40MM GMG | | 2016 | FN / COLUMBIA, SC | TBD | PICATINNY | Dec 2015 | Dec 2017 | 19 | 22,736.84 | N | | Oct 2015 |
| 1.1.22) MK-19 MOD 3 40MM GMG | | 2017 | FN / COLUMBIA, SC | TBD | PICATINNY | Jan 2017 | Jan 2019 | 9 | 17,206.00 | N | | Oct 2016 |
| 1.1.23) M4A1 5.56MM CARBINE | | 2011 | FN / COLUMBIA, SC | C / FFP | ROCK ISLAND ARSENAL | Jul 2011 | Aug 2012 | 512 | 1,193.36 | N | | May 2011 |
| 1.1.23) M4A1 5.56MM CARBINE | ✓ | 2011 | FN / COLUMBIA, SC | C / FFP | ROCK ISLAND ARSENAL | Jul 2011 | Aug 2012 | 203 | 1,197.04 | N | | |
| 1.1.23) M4A1 5.56MM CARBINE | | 2012 | FN / COLUMBIA, SC | C / FFP | ROCK ISLAND ARSENAL | Mar 2012 | Apr 2013 | 212 | 1,320.75 | N | | Jan 2012 |
| 1.1.23) M4A1 5.56MM CARBINE | ✓ | 2012 | FN / COLUMBIA, SC | C / FFP | ROCK ISLAND ARSENAL | Mar 2012 | Apr 2013 | 611 | 1,322.42 | N | | |
| 1.1.23) M4A1 5.56MM CARBINE | | 2013 | FN / COLUMBIA, SC | C / FFP | ROCK ISLAND ARSENAL | Mar 2013 | Apr 2014 | 376 | 1,452.13 | N | | Jan 2013 |
| 1.1.23) M4A1 5.56MM CARBINE | | 2014 | FN / COLUMBIA, SC | C / FFP | ROCK ISLAND ARSENAL | Mar 2014 | Apr 2015 | 376 | 1,452.13 | N | | Jan 2014 |
| 1.1.23) M4A1 5.56MM CARBINE | | 2015 | FN / COLUMBIA, SC | C / FFP | TACOM LCMC | Jan 2016 | Feb 2017 | 470 | 1,451.06 | N | | Aug 2014 |
| 1.1.23) M4A1 5.56MM CARBINE | | 2016 | FN / COLUMBIA, SC | TBD | TACOM LCMC | Jul 2016 | Aug 2017 | 374 | 1,451.87 | N | | Oct 2015 |
| 1.1.23) M4A1 5.56MM CARBINE | | 2017 | FN / COLUMBIA, SC | C / TBD | TACOM LCMC | Jul 2017 | Aug 2018 | 262 | 800.00 | N | | Oct 2016 |
| 1.1.24) M203 40MM GL | | 2011 | FN / COLUMBIA, SC | C / IDIQ | NAVICP | May 2011 | Aug 2011 | 49 | 979.59 | N | | May 2011 |
| 1.1.24) M203 40MM GL | ✓ | 2011 | FN / COLUMBIA, SC | C / IDIQ | NAVICP | May 2011 | Aug 2011 | 67 | 970.15 | N | | |
| 1.1.24) M203 40MM GL | | 2012 | FN / COLUMBIA, SC | C / IDIQ | NAVICP | Jan 2012 | Apr 2012 | 20 | 1,050.00 | N | | Jan 2012 |
| 1.1.24) M203 40MM GL | ✓ | 2012 | FN / COLUMBIA, SC | C / IDIQ | NAVICP | Jan 2012 | Apr 2012 | 115 | 1,026.09 | N | | Jan 2012 |
| 1.1.24) M203 40MM GL | | 2013 | FN / COLUMBIA, SC | C / IDIQ | NAVICP | Jan 2013 | Apr 2013 | 45 | 888.89 | N | | Oct 2012 |
| 1.1.24) M203 40MM GL | | 2014 | FN / COLUMBIA, SC | C / IDIQ | NAVICP | Jan 2014 | Apr 2014 | 50 | 890.59 | N | | Oct 2013 |
| 1.1.24) M203 40MM GL | | 2015 | FN / COLUMBIA, SC | C / IDIQ | TACOM LCMC | Jul 2015 | Oct 2015 | 52 | 890.59 | N | | Jan 2015 |
| 1.1.24) M203 40MM GL | | 2016 | FN / COLUMBIA, SC | C / IDIQ | TACOM LCMC | Jul 2016 | Oct 2016 | 35 | 890.59 | N | | Jan 2016 |
| 1.1.25) M240B 7.62MM MG | | 2011 | FN / COLUMBIA, SC | C / FFP | ROCK ISLAND ARSENAL | Sep 2011 | Oct 2013 | 74 | 8,378.38 | N | | Mar 2011 |
| 1.1.25) M240B 7.62MM MG | ✓ | 2011 | FN / COLUMBIA, SC | C / FFP | ROCK ISLAND ARSENAL | Sep 2011 | Oct 2013 | 100 | 8,380.00 | N | | |
| 1.1.25) M240B 7.62MM MG | | 2012 | FN / COLUMBIA, SC | C / FFP | ROCK ISLAND ARSENAL | Jul 2012 | Aug 2014 | 180 | 6,077.78 | N | | Jan 2012 |
| 1.1.25) M240B 7.62MM MG | ✓ | 2012 | FN / COLUMBIA, SC | C / FFP | ROCK ISLAND ARSENAL | Jul 2012 | Aug 2014 | 98 | 6,081.63 | N | | Jan 2012 |
| 1.1.25) M240B 7.62MM MG | | 2013 | FN / COLUMBIA, SC | C / IDIQ | TACOM LCMC | Dec 2012 | Jan 2015 | 77 | 6,389.61 | N | | Oct 2012 |
| 1.1.25) M240B 7.62MM MG | | 2014 | FN / COLUMBIA, SC | C / IDIQ | TACOM LCMC | Dec 2013 | Jan 2016 | 92 | 6,391.30 | N | | Oct 2013 |

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

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| 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 |
|-------------------------|-------------|------|-------------------------|--------------------------------------|---------------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 1.1.25) M240B 7.62MM MG | | 2015 | FN / COLUMBIA, SC | C / IDIQ | TACOM LCMC | Dec 2014 | Jan 2017 | 96 | 6,392.86 | N | | Oct 2014 |
| 1.1.25) M240B 7.62MM MG | | 2016 | FN / COLUMBIA, SC | C / IDIQ | TACOM LCMC | Dec 2015 | Jan 2018 | 73 | 6,392.86 | N | | Oct 2015 |
| 1.1.25) M240B 7.62MM MG | | 2017 | FN / COLUMBIA, SC | C / IDIQ | TACOM LCMC | Dec 2016 | Jan 2019 | 57 | 7,700.00 | N | | Oct 2016 |
| 1.1.26) M2HB .50 CAL MG | | 2011 | GD / BURLINGTON, VT | C / FFP | ROCK ISLAND ARSENAL | Sep 2011 | Sep 2012 | 224 | 13,861.61 | N | | Mar 2011 |
| 1.1.26) M2HB .50 CAL MG | ✓ | 2011 | GD / BURLINGTON, VT | C / FFP | ROCK ISLAND ARSENAL | Sep 2011 | Sep 2012 | 102 | 13,862.75 | N | | |
| 1.1.26) M2HB .50 CAL MG | | 2012 | GD / BURLINGTON, VT | C / FFP | ROCK ISLAND ARSENAL | Jul 2012 | Jul 2013 | 52 | 14,980.77 | N | | Jan 2012 |
| 1.1.26) M2HB .50 CAL MG | ✓ | 2012 | GD / BURLINGTON, VT | C / FFP | ROCK ISLAND ARSENAL | Jul 2012 | Jul 2013 | 187 | 14,973.26 | N | | Jan 2012 |
| 1.1.27) M2A1 | | 2016 | GD / BURLINGTON, VT | C / TBD | PICATINNY | Jul 2016 | Jul 2017 | 160 | 14,975.00 | N | | Jan 2016 |
| 1.1.27) M2A1 | | 2017 | GD / BURLINGTON, VT | C / TBD | PICATINNY | Jul 2017 | Jul 2018 | 146 | 14,975.00 | N | | Jan 2017 |
| 1.1.28) M2A1 COMPONENTS | | 2013 | GD / BURLINGTON, VT | C / FFP | PICATINNY | Apr 2013 | Apr 2014 | 143 | 14,972.03 | N | | Dec 2012 |
| 1.1.28) M2A1 COMPONENTS | | 2014 | GD / BURLINGTON, VT | C / FFP | PICATINNY | Apr 2014 | Apr 2015 | 145 | 14,972.41 | N | | Dec 2013 |
| 1.1.28) M2A1 COMPONENTS | | 2015 | GD / BURLINGTON, VT | C / FFP | PICATINNY | Apr 2015 | Apr 2016 | 198 | 14,974.75 | N | | Dec 2014 |

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|---|--|--|---|----------------|----------------|--|--------------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | Date: February 2016 | | |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
| Procurement Quantity (Units in Each) | | | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | | | 56.521 | 6.151 | 6.206 | 5.945 | - | 5.945 |
| Less PY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | 56.521 | 6.151 | 6.206 | 5.945 | - | 5.945 |
| Plus CY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | 56.521 | 6.151 | 6.206 | 5.945 | - | 5.945 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) MK44 REFURB ^(†) | - | - | 0.000 | - | - | - | - | - | - | 40,800.00 | 1 | 0.041 | - | - | - | 40,800.00 | 1 | 0.041 |
| 1.1.2) SURFACE MOUNTS ^(†) | 1,662.07 | 2,104 | 3.497 | 1,946.67 | 150 | 0.292 | 1,944.00 | 150 | 0.292 | - | - | - | - | - | - | - | - | - |
| 1.1.3) MOSS 500A1 12G SHOTGUN ^(†) | 323.06 | 1,752 | 0.566 | 322.22 | 98 | 0.032 | 325.58 | 98 | 0.032 | - | - | - | - | - | - | - | - | - |
| 1.1.4) M16A3 5.56MM RIFLE ^(†) | 1,040.31 | 918 | 0.955 | 800.00 | 155 | 0.124 | 800.00 | 155 | 0.124 | - | - | - | - | - | - | - | - | - |
| 1.1.5) M11 9MM PISTOL ^(†) | 647.60 | 2,290 | 1.483 | 648.24 | 199 | 0.129 | 648.65 | 199 | 0.129 | - | - | - | - | - | - | - | - | - |
| 1.1.6) M4A1 5.56MM CARBINE ^(†) | 1,374.43 | 2,871 | 3.946 | 1,451.06 | 345 | 0.501 | 1,451.87 | 345 | 0.501 | - | - | - | - | - | - | - | - | - |
| 1.1.7) M203 40MM GL ^(†) | 956.80 | 3,148 | 3.012 | 890.59 | 393 | 0.350 | 890.59 | 393 | 0.350 | - | - | - | - | - | - | - | - | - |
| 1.1.8) M240B 7.62MM MG ^(†) | 8,212.62 | 2,869 | 23.562 | 6,392.86 | 191 | 1.221 | 6,392.86 | 192 | 1.227 | 7,700.00 | 169 | 1.301 | - | - | - | 7,700.00 | 169 | 1.301 |
| 1.1.9) M9 9MM PISTOL ^(†) | 468.60 | 4,093 | 1.918 | 687.07 | 232 | 0.159 | 685.39 | 230 | 0.158 | - | - | - | - | - | - | - | - | - |
| 1.1.10) M2HB .50 CAL MG ^(†) | 13,144.46 | 623 | 8.189 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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|---|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | | Date: February 2016 | | | | | |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) M2HB REFURB/M2A1 QCB CONVO KITS ^(†) | 5,654.74 | 643 | 3.636 | 5,072.37 | 152 | 0.771 | 5,073.00 | 150 | 0.761 | 5,073.00 | 277 | 1.405 | - | - | - | 5,073.00 | 277 | 1.405 |
| 1.1.12) M2A1 ^(†) | - | - | 0.000 | - | - | - | 14,975.00 | 168 | 2.516 | 14,975.00 | 200 | 2.995 | - | - | - | 14,975.00 | 200 | 2.995 |
| 1.1.13) M2A1 COMPONENTS ^(†) | 14,974.60 | 315 | 4.717 | 14,975.61 | 164 | 2.456 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 55.481 | - | - | 6.035 | - | - | 6.090 | - | - | 5.742 | - | - | - | - | - | 5.742 |
| <i>Subtotal: Hardware - SURFACE WARFARE Cost</i> | - | - | 55.481 | - | - | 6.035 | - | - | 6.090 | - | - | 5.742 | - | - | - | - | - | 5.742 |
| Support - SURFACE WARFARE Cost | | | | | | | | | | | | | | | | | | |
| 2.1) PRODUCTION ENGINEERING | - | - | 1.040 | - | - | 0.116 | - | - | 0.116 | - | - | 0.203 | - | - | - | - | - | 0.203 |
| <i>Subtotal: Support - SURFACE WARFARE Cost</i> | - | - | 1.040 | - | - | 0.116 | - | - | 0.116 | - | - | 0.203 | - | - | - | - | - | 0.203 |
| Gross/Weapon System Cost | - | - | 56.521 | - | - | 6.151 | - | - | 6.206 | - | - | 5.945 | - | - | - | - | - | 5.945 |

^(†) indicates the presence of a P-5a

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| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | | | | | | | Date: February 2016 | | | | |
|--|-------------|------|--|--------------------------------------|---------------------|---------------|------------------------------|---|--------------------------|------------------------|-------------------------------|-------------------|
| 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 <i>(Each)</i> | Unit Cost <i>(\$)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
| 1.1.1) MK44 REFURB | | 2017 | NSWC / CRANE, IN | WR | NSWC CRANE | Mar 2017 | Mar 2017 | 1 | 40,800.00 | N | | |
| 1.1.2) SURFACE MOUNTS | | 2011 | FRASER / LEXINGTON, MI | C / IDIQ | NSWC, CRANE | Jul 2011 | Nov 2011 | 100 | 1,550.00 | N | | May 2011 |
| 1.1.2) SURFACE MOUNTS | | 2012 | FRASER / LEXINGTON, MI | C / IDIQ | NSWC, CRANE | Mar 2012 | Jul 2012 | 150 | 1,946.67 | N | | Jan 2012 |
| 1.1.2) SURFACE MOUNTS | | 2013 | FRASER / LEXINGTON, MI | C / IDIQ | NSWC, CRANE | Mar 2013 | Jul 2013 | 150 | 1,946.67 | N | | Jan 2013 |
| 1.1.2) SURFACE MOUNTS | | 2014 | FRASER / LEXINGTON, MI | C / IDIQ | NSWC, CRANE | Mar 2014 | Jul 2014 | 150 | 1,946.67 | N | | Jan 2014 |
| 1.1.2) SURFACE MOUNTS | | 2015 | FRASER / LEXINGTON, MI | C / IDIQ | NSWC CRANE | Mar 2015 | Jul 2015 | 150 | 1,946.67 | N | | Jan 2015 |
| 1.1.2) SURFACE MOUNTS | | 2016 | FRASER / LEXINGTON, MI | C / IDIQ | NSWC CRANE | Mar 2016 | Jul 2016 | 150 | 1,944.00 | N | | Jan 2016 |
| 1.1.3) MOSS 500A1 12G SHOTGUN | | 2011 | MOSSBERG / NEW HAVEN, CT | C / IDIQ | NSWC, CRANE | Jul 2011 | Oct 2011 | 100 | 350.00 | N | | May 2011 |
| 1.1.3) MOSS 500A1 12G SHOTGUN | | 2012 | MOSSBERG / NEW HAVEN, CT | C / IDIQ | NSWC, CRANE | Mar 2012 | Jun 2012 | 96 | 322.92 | N | | Jan 2012 |
| 1.1.3) MOSS 500A1 12G SHOTGUN | | 2013 | MOSSBERG / NEW HAVEN, CT | C / IDIQ | NSWC, CRANE | Mar 2013 | Jun 2013 | 95 | 326.32 | N | | Jan 2013 |
| 1.1.3) MOSS 500A1 12G SHOTGUN | | 2014 | MOSSBERG / NEW HAVEN, CT | C / FFP | TACOM LCMC | Aug 2014 | Nov 2014 | 93 | 322.58 | N | | Jan 2014 |
| 1.1.3) MOSS 500A1 12G SHOTGUN | | 2015 | MOSSBERG / NEW HAVEN, CT | C / FFP | TACOM LCMC | Aug 2015 | Nov 2015 | 98 | 322.22 | N | | Jan 2015 |
| 1.1.3) MOSS 500A1 12G SHOTGUN | | 2016 | MOSSBERG / NEW HAVEN, CT | C / FFP | TACOM LCMC | Aug 2016 | Nov 2016 | 98 | 325.58 | N | | Jan 2016 |
| 1.1.4) M16A3 5.56MM RIFLE | | 2011 | SIGARMS / EXTER, NH | C / FFP | ROCK ISLAND ARSENAL | Oct 2011 | Oct 2012 | 100 | 1,180.00 | N | | May 2011 |
| 1.1.4) M16A3 5.56MM RIFLE | | 2012 | SIGARMS / EXTER, NH | C / FFP | TACOM LCMC | Jul 2012 | Jul 2013 | 157 | 719.75 | N | | Jan 2012 |
| 1.1.4) M16A3 5.56MM RIFLE | | 2013 | SIGARMS / EXTER, NH | C / FFP | TACOM LCMC | Dec 2012 | Dec 2013 | 101 | 792.08 | N | | Oct 2012 |
| 1.1.4) M16A3 5.56MM RIFLE | | 2014 | SIGARMS / EXTER, NH | C / FFP | TACOM LCMC | Dec 2013 | Dec 2014 | 155 | 800.00 | N | | Jan 2013 |
| 1.1.4) M16A3 5.56MM RIFLE | | 2015 | SIGARMS / EXTER, NH | C / FFP | TACOM LCMC | Dec 2014 | Dec 2015 | 155 | 800.00 | N | | Jan 2014 |
| 1.1.4) M16A3 5.56MM RIFLE | | 2016 | SIGARMS / EXTER, NH | C / FFP | TACOM LCMC | Dec 2015 | Dec 2016 | 155 | 800.00 | N | | Jan 2015 |
| 1.1.5) M11 9MM PISTOL | | 2011 | SIGARMS / EXTER, NH | C / FFP | ROCK ISLAND ARSENAL | Sep 2011 | Oct 2012 | 400 | 650.00 | N | | Mar 2011 |
| 1.1.5) M11 9MM PISTOL | | 2012 | SIGARMS / EXTER, NH | C / FFP | TACOM LCMC | Mar 2012 | Oct 2012 | 488 | 637.30 | N | | Jan 2012 |
| 1.1.5) M11 9MM PISTOL | | 2013 | SIGARMS / EXTER, NH | C / FFP | TACOM LCMC | Dec 2012 | Jul 2013 | 200 | 650.00 | N | | Oct 2012 |
| 1.1.5) M11 9MM PISTOL | | 2014 | SIGARMS / EXTER, NH | C / FFP | TACOM LCMC | Dec 2013 | Jan 2015 | 199 | 648.24 | N | | Oct 2013 |
| 1.1.5) M11 9MM PISTOL | | 2015 | SIGARMS / EXTER, NH | C / FFP | TACOM LCMC | Dec 2014 | Jan 2016 | 199 | 648.24 | N | | Oct 2014 |
| 1.1.5) M11 9MM PISTOL | | 2016 | SIGARMS / EXTER, NH | C / FFP | TACOM LCMC | Dec 2015 | Jan 2017 | 199 | 648.65 | N | | Oct 2015 |
| 1.1.6) M4A1 5.56MM CARBINE | | 2011 | COLT / HARTFORD, CT | C / FFP | ROCK ISLAND ARSENAL | Aug 2011 | Jul 2012 | 400 | 1,200.00 | N | | May 2011 |
| 1.1.6) M4A1 5.56MM CARBINE | | 2012 | COLT / HARTFORD, CT | C / FFP | TACOM LCMC | Mar 2012 | Apr 2013 | 83 | 1,325.30 | N | | Jan 2012 |
| 1.1.6) M4A1 5.56MM CARBINE | | 2013 | COLT / HARTFORD, CT | C / FFP | TACOM LCMC | Mar 2013 | Apr 2014 | 345 | 1,452.17 | N | | Jan 2013 |
| 1.1.6) M4A1 5.56MM CARBINE | | 2014 | COLT / HARTFORD, CT | C / FFP | TACOM LCMC | Mar 2014 | Apr 2015 | 345 | 1,452.13 | N | | Jan 2014 |
| 1.1.6) M4A1 5.56MM CARBINE | | 2015 | COLT / HARTFORD, CT | C / FFP | TACOM LCMC | Mar 2015 | Apr 2016 | 345 | 1,451.06 | N | | Jan 2015 |

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|---|--|
| 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 <i>(Each)</i> | Unit Cost <i>(\$)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|-------------|------|--------------------------------|--------------------------------------|---------------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 1.1.6) M4A1 5.56MM CARBINE | | 2016 | COLT / HARTFORD, CT | C / FFP | TACOM LCMC | Mar 2016 | Apr 2017 | 345 | 1,451.87 | N | | Jan 2016 |
| 1.1.7) M203 40MM GL | | 2011 | LEWIS MACHINE & TOOL / UNKNOWN | C / IDIQ | NAVICP | May 2011 | Aug 2011 | 562 | 996.44 | N | | May 2011 |
| 1.1.7) M203 40MM GL | | 2012 | LEWIS MACHINE & TOOL / UNKNOWN | C / IDIQ | NAVICP | Jan 2012 | Apr 2012 | 393 | 1,030.53 | N | | Jan 2012 |
| 1.1.7) M203 40MM GL | | 2013 | LEWIS MACHINE & TOOL / UNKNOWN | C / IDIQ | NAVICP | Jan 2013 | Apr 2013 | 393 | 890.59 | N | | Oct 2012 |
| 1.1.7) M203 40MM GL | | 2014 | LEWIS MACHINE & TOOL / UNKNOWN | C / IDIQ | NAVICP | Jan 2014 | Apr 2014 | 393 | 890.59 | N | | Oct 2013 |
| 1.1.7) M203 40MM GL | | 2015 | LEWIS MACHINE & TOOL / UNKNOWN | C / IDIQ | TACOM LCMC | Jul 2015 | Oct 2015 | 393 | 890.59 | N | | Jan 2015 |
| 1.1.7) M203 40MM GL | | 2016 | LEWIS MACHINE & TOOL / UNKNOWN | C / IDIQ | TACOM LCMC | Jul 2016 | Oct 2016 | 393 | 890.59 | N | | Jan 2016 |
| 1.1.8) M240B 7.62MM MG | | 2011 | FN / COLUMBIA, SC | C / FFP | ROCK ISLAND ARSENAL | Sep 2011 | Oct 2013 | 270 | 8,380.00 | N | | Mar 2011 |
| 1.1.8) M240B 7.62MM MG | | 2012 | FN / COLUMBIA, SC | C / FFP | ROCK ISLAND ARSENAL | Jul 2012 | Aug 2014 | 192 | 6,078.13 | N | | Jan 2012 |
| 1.1.8) M240B 7.62MM MG | | 2013 | FN / COLUMBIA, SC | C / IDIQ | TACOM LCMC | Dec 2012 | Jan 2015 | 173 | 6,393.06 | N | | Oct 2012 |
| 1.1.8) M240B 7.62MM MG | | 2014 | FN / COLUMBIA, SC | C / IDIQ | TACOM LCMC | Dec 2013 | Jan 2016 | 190 | 6,391.30 | N | | Oct 2013 |
| 1.1.8) M240B 7.62MM MG | | 2015 | FN / COLUMBIA, SC | C / IDIQ | TACOM LCMC | Dec 2014 | Jan 2017 | 191 | 6,392.86 | N | | Oct 2014 |
| 1.1.8) M240B 7.62MM MG | | 2016 | FN / COLUMBIA, SC | C / IDIQ | TACOM LCMC | Dec 2015 | Jan 2018 | 192 | 6,392.86 | N | | Oct 2015 |
| 1.1.8) M240B 7.62MM MG | | 2017 | FN / COLUMBIA, SC | C / IDIQ | PICATINNY | Dec 2016 | Jan 2019 | 169 | 7,700.00 | N | | Oct 2016 |
| 1.1.9) M9 9MM PISTOL | | 2011 | BERETTA / ACCOKEEK, MD | C / FFP | ROCK ISLAND ARSENAL | Aug 2011 | Oct 2011 | 100 | 360.00 | N | | Mar 2011 |
| 1.1.9) M9 9MM PISTOL | | 2012 | BERETTA / ACCOKEEK, MD | C / FFP | TACOM LCMC | Jun 2012 | Oct 2012 | 225 | 520.00 | N | | Jan 2012 |
| 1.1.9) M9 9MM PISTOL | | 2013 | BERETTA / ACCOKEEK, MD | C / FFP | TACOM LCMC | Jun 2013 | Oct 2013 | 442 | 690.05 | N | | Jan 2013 |
| 1.1.9) M9 9MM PISTOL | | 2014 | BERETTA / ACCOKEEK, MD | C / FFP | TACOM LCMC | Jun 2014 | Oct 2014 | 454 | 687.94 | N | | Jan 2014 |
| 1.1.9) M9 9MM PISTOL | | 2015 | BERETTA / ACCOKEEK, MD | C / FFP | TACOM LCMC | Jun 2015 | Oct 2015 | 232 | 687.07 | N | | Jan 2015 |
| 1.1.9) M9 9MM PISTOL | | 2016 | BERETTA / ACCOKEEK, MD | C / FFP | TACOM LCMC | Jun 2016 | Oct 2016 | 230 | 685.39 | N | | Jan 2016 |
| 1.1.10) M2HB .50 CAL MG | | 2011 | GD / BURLINGTON, VT | C / FFP | ROCK ISLAND ARSENAL | Sep 2011 | Sep 2012 | 150 | 13,860.00 | N | | Mar 2011 |
| 1.1.11) M2HB REFURB/M2A1 QCB CONVO KITS | | 2011 | NSWC / CRANE, IN | WR | NSWC, CRANE | Jun 2011 | Oct 2011 | 200 | 6,990.00 | N | | |
| 1.1.11) M2HB REFURB/M2A1 QCB CONVO KITS | | 2012 | NSWC / CRANE, IN | WR | NSWC, CRANE | Mar 2012 | Jul 2012 | 151 | 5,013.25 | N | | |
| 1.1.11) M2HB REFURB/M2A1 QCB CONVO KITS | | 2013 | NSWC / CRANE, IN | WR | NSWC, CRANE | Mar 2013 | Jul 2013 | 152 | 5,072.37 | N | | |
| 1.1.11) M2HB REFURB/M2A1 QCB CONVO KITS | | 2014 | NSWC / CRANE, IN | WR | NSWC, CRANE | Mar 2014 | Jul 2014 | 140 | 5,071.43 | N | | |
| 1.1.11) M2HB REFURB/M2A1 QCB CONVO KITS | | 2015 | NSWC / CRANE, IN | WR | NSWC CRANE | Mar 2015 | Jul 2015 | 152 | 5,072.37 | N | | |

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

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|---|---|--|
| 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 <i>(Each)</i> | Unit Cost <i>(\$)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|--|-------------|------|-------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 1.1.11) M2HB REFURB/M2A1 QCB CONVO KITS | | 2016 | NSWC / CRANE, IN | WR | NSWC CRANE | Mar 2016 | Jul 2016 | 150 | 5,073.00 | N | | |
| 1.1.11) M2HB REFURB/M2A1 QCB CONVO KITS | | 2017 | NSWC / CRANE, IN | WR | NSWC CRANE | Mar 2017 | Jul 2017 | 277 | 5,073.00 | N | | |
| 1.1.12) M2A1 | | 2016 | GD / BURLINGTON, VT | C / TBD | PICATINNY | Jul 2016 | Jul 2017 | 168 | 14,975.00 | N | | Jan 2016 |
| 1.1.12) M2A1 | | 2017 | GD / BURLINGTON, VT | C / TBD | PICATINNY | Jul 2017 | Jul 2018 | 200 | 14,975.00 | N | | Jan 2017 |
| 1.1.13) M2A1 COMPONENTS | | 2013 | GD / BURLINGTON, VT | C / FFP | TACOM LCMC | Apr 2013 | Apr 2014 | 160 | 14,975.00 | N | | Dec 2012 |
| 1.1.13) M2A1 COMPONENTS | | 2014 | GD / BURLINGTON, VT | C / FFP | TACOM LCMC | Apr 2014 | Apr 2015 | 155 | 14,974.19 | N | | Dec 2013 |
| 1.1.13) 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-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1 | P-1 Line Item Number / Title: 4129 / Small Arms and Weapons | Item Number / Title [DODIC]: 3 / STRATEGIC SYSTEMS PROGRAMS (SSP) |

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

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 0.000 | - | - | 7.007 | - | 7.007 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 0.000 | - | - | 7.007 | - | 7.007 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 0.000 | - | - | 7.007 | - | 7.007 |

(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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 - STRATEGIC SYSTEMS PROGRAMS Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 1.1.1) M4A1 Suppressor ^(†) | - | - | 0.000 | - | - | - | - | - | - | 1,120.19 | 1,040 | 1.165 | - | - | - | 1,120.19 | 1,040 | 1.165 |
| 1.1.4) M4A1 Accessories | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.196 | - | - | - | - | - | 0.196 |
| 1.1.5) AN/PVQ-31B (RCOM4) ^(†) | - | - | 0.000 | - | - | - | - | - | - | 902.03 | 1,040 | 0.938 | - | - | - | 902.03 | 1,040 | 0.938 |
| 1.1.6) AN/PEQ-16 ^(†) | - | - | 0.000 | - | - | - | - | - | - | 1,873.08 | 1,040 | 1.948 | - | - | - | 1,873.08 | 1,040 | 1.948 |
| 1.1.7) M240B Machine Gun Accessories | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.091 | - | - | - | - | - | 0.091 |
| 1.1.8) M9A1 Pistol Accessories/ Components | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.020 | - | - | - | - | - | 0.020 |
| 1.1.9) AN/PVS-14 ^(†) | - | - | 0.000 | - | - | - | - | - | - | 3,752.72 | 352 | 1.321 | - | - | - | 3,752.72 | 352 | 1.321 |
| 1.1.10) AN/PVS-14 Conversion Kits | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.039 | - | - | - | - | - | 0.039 |
| 1.1.12) AN/PAS-13G (V) ¹ (†) | - | - | 0.000 | - | - | - | - | - | - | 8,160.31 | 158 | 1.289 | - | - | - | 8,160.31 | 158 | 1.289 |
| <i>Subtotal: Recurring Cost</i> | - | - | 0.000 | - | - | - | - | - | - | - | - | 7.007 | - | - | - | - | - | 7.007 |
| <i>Subtotal: Hardware - STRATEGIC SYSTEMS PROGRAMS Cost</i> | - | - | 0.000 | - | - | - | - | - | - | - | - | 7.007 | - | - | - | - | - | 7.007 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1 | | P-1 Line Item Number / Title: 4129 / Small Arms and 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | - | - | 0.000 | - | - | - | - | - | - | - | - | 7.007 | - | - | - | - | - | 7.007 |

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

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|---|--|--|---|--|--|--|---|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | | | | | | Date: February 2016 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1 | | | P-1 Line Item Number / Title: 4129 / Small Arms and Weapons | | | | Item Number / Title [DODIC]: 3 / STRATEGIC SYSTEMS PROGRAMS (SSP) | | | | |

| 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) M4A1 Suppressor | | 2017 | USMC / Quantico, VA | MIPR | Quantico, VA | Oct 2016 | Jun 2018 | 1,040 | 1,120.19 | N | | |
| 1.1.5) AN/PVQ-31B (RCOM4) | | 2017 | USMC / Quantico, VA | MIPR | Quantico, VA | Oct 2016 | Oct 2017 | 1,040 | 902.03 | N | | |
| 1.1.6) AN/PEQ-16 | | 2017 | USMC / Quantico, VA | MIPR | Quantico, VA | Oct 2016 | Oct 2017 | 1,040 | 1,873.08 | N | | |
| 1.1.9) AN/PVS-14 | | 2017 | USMC / Quantico, VA | MIPR | Quantico, VA | Oct 2016 | Oct 2017 | 352 | 3,752.72 | N | | |
| 1.1.12) AN/PAS-13G (V) 1 | | 2017 | USMC / Quantico, VA | MIPR | Quantico, VA | Oct 2016 | Oct 2017 | 158 | 8,160.31 | N | | |

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|------------------|----------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 1,411.562 | 107.151 | 53.147 | 50.900 | - | 50.900 | 39.947 | 43.260 | 44.288 | 45.163 | 94.881 | 1,890.299 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 1,411.562 | 107.151 | 53.147 | 50.900 | - | 50.900 | 39.947 | 43.260 | 44.288 | 45.163 | 94.881 | 1,890.299 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 1,411.562 | 107.151 | 53.147 | 50.900 | - | 50.900 | 39.947 | 43.260 | 44.288 | 45.163 | 94.881 | 1,890.299 |

(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:

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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Close-In Wpns Sys (CIWS) Mods | | | - / 173.147 | - / 61.283 | - / 35.101 | - / 44.498 | - / - | - / 44.498 |
| P-3a | 1 / Block 1B Baseline 2 Radar Upgrades (ECP/ORDALT) | | | - / 143.290 | - / 33.126 | - / 10.943 | - / - | - / - | - / - |
| P-3a | 2 / CIWS Block 1 B (Phalanx CIWS Block 1) | | | - / 1,095.125 | - / 12.742 | - / 7.103 | - / 6.402 | - / - | - / 6.402 |
| P-40 | Total Gross/Weapon System Cost | | | - / 1,411.562 | - / 107.151 | - / 53.147 | - / 50.900 | - / - | - / 50.900 |

| Exhibits Schedule | | | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|-------------------|---|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Close-In Wpns Sys (CIWS) Mods | | | - / - | - / - | - / - | - / - | - / - | - / - |
| P-3a | 1 / Block 1B Baseline 2 Radar Upgrades (ECP/ORDALT) | | | - / - | - / - | - / - | - / - | - / - | - / 187.359 |
| P-3a | 2 / CIWS Block 1 B (Phalanx CIWS Block 1) | | | - / 0.225 | - / - | - / - | - / - | - / - | - / 1,121.597 |
| P-40 | Total Gross/Weapon System Cost | | | - / 39.947 | - / 43.260 | - / 44.288 | - / 45.163 | - / 94.881 | - / 1,890.299 |

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

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

Justification:

Decrease in Close-In Weapons System by \$2.164M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

The FY 2017 funding request was reduced by \$0.293 million to account for the availability of prior year execution balances.

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 1B 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, Stabilization Unit (STAB) platform CCA, 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. The growth from FY16 to FY17 is to procure an additional shipset.

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| Exhibit P-40, Budget Line Item Justification: PB 2017 Navy | | Date: February 2016 |
| 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: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A | |
| <p>Installing SeaRAM as Quick Reaction Capability on DDGs which are Forward Deployed Naval Forces in the Eastern Mediterranean.</p> | | |

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|---|--|--|--|----------------|----------------------------|--|--------------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | Date: February 2016 | | | |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
| Procurement Quantity (Units in Each) | | | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | | | 173.147 | 61.283 | 35.101 | 44.498 | - | 44.498 |
| Less PY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | 173.147 | 61.283 | 35.101 | 44.498 | - | 44.498 |
| Plus CY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | 173.147 | 61.283 | 35.101 | 44.498 | - | 44.498 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 Installation | 74,250.00 | 4 | 0.297 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.2) ECP/ORDALT (1) | - | - | 19.601 | - | - | 2.153 | - | - | 3.100 | - | - | 3.058 | - | - | - | - | - | 3.058 |
| 1.1.3) TRAINER UPGRADE/ CONVERSION | 1,908K | 4 | 7.633 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.4) TRAINER | 1,916K | 4 | 7.666 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.5) BLOCK 1B RM&A ROADMAP (2) | - | - | 26.827 | - | - | 4.674 | - | - | 14.436 | - | - | 17.804 | - | - | - | - | - | 17.804 |
| 1.1.6) GRAY RADOMES | - | - | 1.880 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.7) PRODUCTION ENGINEERING | - | - | 107.043 | - | - | 3.516 | - | - | 3.565 | - | - | 3.636 | - | - | - | - | - | 3.636 |
| 1.1.8) Sensor Upgrades | - | - | 2.200 | - | - | 15.000 | - | - | 14.000 | - | - | 20.000 | - | - | - | - | - | 20.000 |
| 1.1.9) SeaRAM ROTA DDG (3) | - | - | 0.000 | - | - | 35.940 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>173.147</i> | - | - | <i>61.283</i> | - | - | <i>35.101</i> | - | - | <i>44.498</i> | - | - | - | - | - | <i>44.498</i> |
| <i>Subtotal: Hardware - DT001 CIWS BLOCK 1B Cost</i> | - | - | <i>173.147</i> | - | - | <i>61.283</i> | - | - | <i>35.101</i> | - | - | <i>44.498</i> | - | - | - | - | - | <i>44.498</i> |
| Gross/Weapon System Cost | - | - | 173.147 | - | - | 61.283 | - | - | 35.101 | - | - | 44.498 | - | - | - | - | - | 44.498 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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: |
| Footnotes: (1) FY 2016 and FY 2017 contain an increase of \$2.25M each year for the engineering efforts related to the SeaRAM ECP/ORDALT for DDGs. (2) The increase between FY 2015 and FY 2016 funding levels is due to the reallocation of FY 2015 funds to support the conversion and upgrade of two systems for WMSL 756 and 757 within the CIWS program. (3) FY 2015 funding increase due to Above Threshold Reprogramming (ATR) for SeaRAM ROTA DDGs. | | |

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|---|--|--|--|--|--|--|----------------------------|---|--|--|--|--|
| Exhibit P-3a, Individual Modification: PB 2017 Navy | | | | | | | Date: February 2016 | | | | | |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|--------------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 143.290 | 33.126 | 10.943 | - | - | - | - | - | - | - | - | 187.359 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 143.290 | 33.126 | 10.943 | - | - | - | - | - | - | - | - | 187.359 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 143.290 | 33.126 | 10.943 | - | - | - | - | - | - | - | - | 187.359 |

(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 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 to support the mix of mount configurations in the Fleet.

Of the 38 procurements in FY 2014, 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 35 planned procurements in FY 2015, 25 are Block 1B Baseline 1 to Block 1B Baseline 2 configurations, 10 are Block 1B Baseline 0 to Block 1B Baseline 2 configurations.

Of the 10 planned procurements in FY 2016, 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 2017 Navy **Date:** February 2016

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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 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 | | | | | | | | | | | | |
| <i>Modification Item 1 of 1:</i> Block 1B Baseline 2 Radar Upgrades | | | | | | | | | | | | |
| B Kits | | | | | | | | | | | | |
| Non-Recurring | | | | | | | | | | | | |
| 1.1.1) Block 1B Baseline 2 Radar Upgrades - Organic | 214 / 143.290 | 35 / 33.126 | 10 / 10.943 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 259 / 187.359 |
| <i>Subtotal: Non-Recurring</i> | - / 143.290 | - / 33.126 | - / 10.943 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 187.359 |
| <i>Subtotal: Block 1B Baseline 2 Radar Upgrades</i> | 214 / 143.290 | 35 / 33.126 | 10 / 10.943 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 259 / 187.359 |
| <i>Subtotal: Procurement, All Modification Items</i> | - / 143.290 | - / 33.126 | - / 10.943 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 187.359 |
| Installation | | | | | | | | | | | | |
| <i>Subtotal: Installation</i> | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | | | | | | | | | | | | |
| Total Cost (Procurement + Support + Installation) | 143.290 | 33.126 | 10.943 | - | - | - | - | - | - | - | - | 187.359 |

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| Exhibit P-3a, Individual Modification: PB 2017 Navy | Date: February 2016 |
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| 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 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|----------------|----------|----------|---------|---------|---------|---------|---------|
| Contract Dates | Sep 2015 | Feb 2016 | | | | | |
| Delivery Dates | Sep 2016 | Feb 2017 | | | | | |

Installation Information

| | |
|---|-----------------------------------|
| Method of Implementation (Organic): Block 1B Baseline 2 Radar Upgrades | Installation Quantity: 259 |
|---|-----------------------------------|

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Exhibit P-3a, Individual Modification: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|---|
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|------------------|---------------|--------------|--------------|-------------|---------------|--------------|----------|----------|----------|-------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 1,095.125 | 12.742 | 7.103 | 6.402 | - | 6.402 | 0.225 | - | - | - | - | 1,121.597 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 1,095.125 | 12.742 | 7.103 | 6.402 | - | 6.402 | 0.225 | - | - | - | - | 1,121.597 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 1,095.125 | 12.742 | 7.103 | 6.402 | - | 6.402 | 0.225 | - | - | - | - | 1,121.597 |

(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 line 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 FY 2011 and out is 32 months. This change is based on fulfilling emergent Army and Navy requirements. Production lead times for systems procured prior to FY 2011 varies between 22 months and 32 months as the OEM level loads the factory.

Increase in FY 2015 is for Block 1B systems for WMSL 756 and 757.

Installing 2 SeaRAM in FY 2016 and 2 SeaRAM in FY 2017 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 2017 Navy **Date:** February 2016

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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 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 | | | | | | | | | | | | |
| <i>Modification Item 1 of 1:</i> 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 |
| <i>Subtotal: Non-Recurring</i> | - / 959.442 | - / 10.961 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 970.403 |
| <i>Subtotal: CIWS Block 1 B</i> | 237 / 959.442 | 2 / 10.961 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 239 / 970.403 |
| <i>Subtotal: Procurement, All Modification Items</i> | - / 959.442 | - / 10.961 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 970.403 |
| Installation | | | | | | | | | | | | |
| <i>Modification Item 1 of 1:</i> CIWS Block 1 B | - / 135.683 | - / 1.781 | - / 7.103 | - / 6.402 | - / - | - / 6.402 | - / 0.225 | - / - | - / - | - / - | - / - | - / 151.194 |
| <i>Subtotal: Installation</i> | - / 135.683 | - / 1.781 | - / 7.103 | - / 6.402 | - / - | - / 6.402 | - / 0.225 | - / - | - / - | - / - | - / - | - / 151.194 |
| Total | | | | | | | | | | | | |
| Total Cost (Procurement + Support + Installation) | 1,095.125 | 12.742 | 7.103 | 6.402 | - | 6.402 | 0.225 | - | - | - | - | 1,121.597 |

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| Exhibit P-3a, Individual Modification: PB 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|----------------|---------|---------|---------|---------|---------|---------|---------|
| Contract Dates | | | | | | | |
| Delivery Dates | | | | | | | |

Installation Information

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

| Installation Cost | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 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 | 233 / 135.683 | 3 / 1.781 | 1 / 0.803 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.000 | 237 / 138.267 |
| FY 2015 | - / - | - / - | 2 / 6.300 | 3 / 6.402 | - / - | 3 / 6.402 | 1 / 0.225 | - / - | - / - | - / - | - / - | 6 / 12.927 |
| FY 2016 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2017 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2018 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2019 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2020 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2021 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | 233 / 135.683 | 3 / 1.781 | 3 / 7.103 | 3 / 6.402 | - / - | 3 / 6.402 | 1 / 0.225 | - / - | - / - | - / - | - / - | 243 / 151.194 |

Installation Schedule

| | PYS | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | | FY 2020 | | | | FY 2021 | | | | 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 | 233 | - | 1 | 2 | - | - | 1 | - | 2 | 1 | - | 1 | 1 | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 243 |
| Out | 226 | 3 | 5 | 1 | - | 2 | - | 1 | - | 1 | 1 | - | 1 | - | - | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 243 |

Footnotes:

(4) Increase in FY 2015 is for Block 1B systems for WMSL 756 and 757.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|---------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 68.654 | 18.948 | 14.705 | 25.295 | - | 25.295 | 27.738 | 28.350 | 44.308 | 45.163 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 68.654 | 18.948 | 14.705 | 25.295 | - | 25.295 | 27.738 | 28.350 | 44.308 | 45.163 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 68.654 | 18.948 | 14.705 | 25.295 | - | 25.295 | 27.738 | 28.350 | 44.308 | 45.163 | Continuing | Continuing |

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

| | | | | | | | | | | | | |
|--|---|-------|-------|-------|---|-------|-------|-------|-------|-------|------------|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | 0.050 | 0.376 | 0.228 | - | 0.228 | 0.302 | 0.374 | 0.258 | 0.263 | Continuing | Continuing |
| Flyaway Unit Cost (<i>\$ in Dollars</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>) | - | - | - | - | - | - | - | - | - | - | - | - |

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 complement 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 gun mount, equipment procurement, recurring engineering, and ILS support for the Coast Guard Maritime Security Cutter Large (WMSL) and the Offshore Patrol Cutter (OPC) in accordance with OPNAVINST 4000.79B and the Naval Operational Capabilities (NOC) document.

[P5 / CG003 MK 160 GCS]: Provides the MK 160 Mod 12 Gun Computer System (GCS) including equipment procurement, production support, systems engineering, data, and software and test support for the WMSL Class and the OPC Class. The MK160 GCS is required 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.

FY 2017 MK160 GCS Software Update will upgrade the MK160 GCS software load for Offshore Patrol Cutters (OPC). Software will be upgraded from previous revisions to integrate the MK 20 Mod 2 Electro-Optical Sight Sensor and to receive Multi-Mode Radar video. The planned software upgrade is required to fully operate and employ the MK 160 GCS as part of the overall MK 48 Gun Weapon System on the OPC.

[P5 / CG004 MK 38 MACHINE GUN SYSTEMS]: Provides the MK 38 Mod 2/3 Machine Gun System (MGS) to plan and engage surface threats, achieving missions kill on high speed patrol craft beyond minor caliber gunfire effective range in accordance with OPNAVINST 4000.79B and the NOC. The MK 38 Mod 3 (vice Mod 2), which began production in FY2015, permits greater effective range, greater range of elevation to engage air targets, and an improved Toplite electro-optical (EO) system. The MK 38 MGS increases shipboard self defense against small boat threats and is the main gun of the Fast Response Cutter (FRC) and the OPC Class. Includes the MK38 gun mount, Toplite, cannon, and ancillary components, recurring engineering, outfitting spares, and ILS support.

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| Exhibit P-40, Budget Line Item Justification: PB 2017 Navy | | Date: February 2016 |
| 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: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A | |
| <p>[P5 / CG005 COMBAT SYSTEM INTEGRATION]: Ensures successful integration and system interoperability of Navy type equipment that affects the combat system of USCG cutters.</p> | | |

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Coast Guard Weapons | P-5a, P-21 | | - / 68.654 | - / 18.948 | - / 14.705 | - / 25.295 | - / - | - / 25.295 |
| P-40 | Total Gross/Weapon System Cost | | | - / 68.654 | - / 18.948 | - / 14.705 | - / 25.295 | - / - | - / 25.295 |

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

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

Justification:

Decrease in Coast Guard Weapons by \$1.062M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

Funding was added across the FYDP to support the 2 July 2012 Chief of Naval Operations letter to the Commandant, United States Coast Guard (CNO-CUSCG) to provide Navy Type/Navy Owned (NT/NO) gun systems onboard the new construction USCG Offshore Patrol Cutter (OPC). Per CNO-Commandant agreement and OPNAVINST 4000.79B, USN provides common combat systems for USCG cutters. Additionally \$23.8M was added across the FYDP to support the CNO-CUSCG agreement to install NT/NO gun systems onboard the new construction USCG Fast Response Cutter (FRC) entering full-rate production.

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), Fast Response Cutters (FRCs), and Offshore Patrol Cutters (OPC) being constructed under the Coast Guard Surface Asset Acquisition Program. These efforts are ongoing. FY 2017 funds procure the MK 110 gun, associated spares, and ILS support for the OPC 1; procure the MK 160 Gun Computer System and associated support for the OPC 1; provide MK160 GCS test support for the WMSL 756; provide non-recurring engineering to upgrade the MK160 GCS software for the OPC class; procure the MK 38 Machine Gun System, associated spares/equipment, and ILS support for FRCs and the OPC 1; and provide combat system integration for WMSLs 755-757, FRCs 1116-1127, and OPC 1. The MK 110 and the MK 38 are the primary weapon systems of the FRC and OPC respectively and are critical to their self-defense capabilities.

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|---|--|--|--|----------------|----------------|--|--------------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | Date: February 2016 | | |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
| Procurement Quantity (Units in Each) | | | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | | | 68.654 | 18.948 | 14.705 | 25.295 | - | 25.295 |
| Less PY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | 68.654 | 18.948 | 14.705 | 25.295 | - | 25.295 |
| Plus CY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | 68.654 | 18.948 | 14.705 | 25.295 | - | 25.295 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | |
| Initial Spares (\$ in Millions) | | | - | 0.050 | 0.376 | 0.228 | - | 0.228 |
| Gross/Weapon System Unit Cost (\$ in Dollars) | | | - | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 ^(†) (1) | 8,010K | 3 | 24.031 | 8,097K | 1 | 8.097 | 8,528K | 1 | 8.528 | 8,690K | 1 | 8.690 | - | - | - | 8,690K | 1 | 8.690 |
| 1.1.2) ILS SUPPORT | - | - | 9.209 | - | - | 1.245 | - | - | 1.610 | - | - | 1.641 | - | - | - | - | - | 1.641 |
| <i>Subtotal: Recurring Cost</i> | - | - | 33.240 | - | - | 9.342 | - | - | 10.138 | - | - | 10.331 | - | - | - | - | - | 10.331 |
| <i>Subtotal: Hardware - CG002 MK 110 GUN Cost</i> | - | - | 33.240 | - | - | 9.342 | - | - | 10.138 | - | - | 10.331 | - | - | - | - | - | 10.331 |
| Hardware - CG003 MK 160 GCS Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 2.1.1) SYSTEM ENGINEERING SUPPORT | - | - | 0.926 | - | - | 0.212 | - | - | 0.202 | - | - | - | - | - | - | - | - | - |
| 2.1.2) PRODUCTION SUPPORT | - | - | 2.797 | - | - | 0.503 | - | - | 0.448 | - | - | - | - | - | - | - | - | - |
| 2.1.3) DATA | - | - | 0.807 | - | - | - | - | - | 0.470 | - | - | - | - | - | - | - | - | - |
| 2.1.4) SOFTWARE & TEST SUPPORT | - | - | 0.903 | - | - | 0.279 | - | - | 0.245 | - | - | 0.250 | - | - | - | - | - | 0.250 |
| 2.1.5) ANCILLARY EQUIPMENT ^(†) (2) | - | - | - | - | - | - | 522,500.00 | 2 | 1.045 | - | - | - | - | - | - | - | - | - |
| 2.1.6) GUN COMPUTER SYSTEM ^(†) | 1,882K | 1 | 1.882 | - | - | - | - | - | - | 1,506K | 1 | 1.506 | - | - | - | 1,506K | 1 | 1.506 |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) |
| 2.1.7) MK160 GCS SOFTWARE UPDATE OPC ⁽³⁾ | - | - | - | - | - | - | - | - | - | - | - | 0.756 | - | - | - | - | - | 0.756 |
| 2.1.8) ILS SUPPORT OPC ⁽⁴⁾ | - | - | - | - | - | 1.266 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 7.315 | - | - | 2.260 | - | - | 2.410 | - | - | 2.512 | - | - | - | - | - | 2.512 |
| <i>Subtotal: Hardware - CG003 MK 160 GCS Cost</i> | - | - | 7.315 | - | - | 2.260 | - | - | 2.410 | - | - | 2.512 | - | - | - | - | - | 2.512 |
| Hardware - CG004 MK 38 MACHINE GUN SYSTEMS Cost | | | | | | | | | | | | | | | | | | |
| <i>Recurring Cost</i> | | | | | | | | | | | | | | | | | | |
| 3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ⁽¹⁾ ₍₅₎ | 825,629.63 | 27 | 22.292 | 1,185K | 4 | 4.740 | - | - | - | 1,230K | 6 | 7.380 | - | - | - | 1,230K | 6 | 7.380 |
| 3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC ⁽¹⁾ | - | - | - | - | - | - | - | - | - | 1,230K | 1 | 1.230 | - | - | - | 1,230K | 1 | 1.230 |
| 3.1.3) ILS SUPPORT FRC | - | - | 3.353 | - | - | 1.305 | - | - | 0.660 | - | - | 2.286 | - | - | - | - | - | 2.286 |
| 3.1.4) ILS SUPPORT OPC | - | - | - | - | - | - | - | - | - | - | - | 0.381 | - | - | - | - | - | 0.381 |
| <i>Subtotal: Recurring Cost</i> | - | - | 25.645 | - | - | 6.045 | - | - | 0.660 | - | - | 11.277 | - | - | - | - | - | 11.277 |
| <i>Subtotal: Hardware - CG004 MK 38 MACHINE GUN SYSTEMS Cost</i> | - | - | 25.645 | - | - | 6.045 | - | - | 0.660 | - | - | 11.277 | - | - | - | - | - | 11.277 |
| Support - CG005 COMBAT SYSTEM INTEGRATION Cost | | | | | | | | | | | | | | | | | | |
| 4.1) CSI | - | - | 2.454 | - | - | 1.301 | - | - | 1.497 | - | - | 1.175 | - | - | - | - | - | 1.175 |
| <i>Subtotal: Support - CG005 COMBAT SYSTEM INTEGRATION Cost</i> | - | - | 2.454 | - | - | 1.301 | - | - | 1.497 | - | - | 1.175 | - | - | - | - | - | 1.175 |
| Gross/Weapon System Cost | - | - | 68.654 | - | - | 18.948 | - | - | 14.705 | - | - | 25.295 | - | - | - | - | - | 25.295 |

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

Footnotes:

(1) FY2015 and FY2016 57mm Gun unit costs are based on actual awarded contract values.

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|---|--|--|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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: | |
| <p>(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.</p> <p>(3) FY2017 MK160 GCS software update funds provide non-recurring engineering to upgrade the MK160 GCS software load for Offshore Patrol Cutters (OPC). Software will be upgraded from previous revisions to integrate the MK 20 Mod 2 Electro-Optical Sight Sensor and to receive Multi-Mode Radar video. The planned software upgrade is required to fully operate and employ the MK 160 GCS as part of the overall MK 48 Gun Weapon System on the OPC.</p> <p>(4) FY2015 MK160 ILS funds provide non-recurring engineering to tech refresh the MK119 cabinets to support OPC procurement and production.</p> <p>(5) FY2015 MK 38 Machine Gun System unit cost based on actual awarded contract value.</p> | | |

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|--|
| 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 <i>(Each)</i> | Unit Cost <i>(\$)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|-------------|---------------------|--|--------------------------------------|-----------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 1.1.1) 57MM GUN ^(†) | | 2013 ⁽⁶⁾ | 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 | Oct 2015 | Oct 2017 | 1 | 8,097K | Y | | Oct 2013 |
| 1.1.1) 57MM GUN ^(†) | | 2016 | BAE SYSTEMS / MINNEAPOLIS, MN | SS / FP | NAVSEA | Dec 2015 | Dec 2017 | 1 | 8,528K | Y | | Oct 2013 |
| 1.1.1) 57MM GUN ^(†) | | 2017 | BAE SYSTEMS / MINNEAPOLIS, MN | SS / FP | NAVSEA | Mar 2017 | Mar 2019 | 1 | 8,690K | Y | | Jan 2016 |
| 2.1.5) ANCILLARY EQUIPMENT | | 2016 ⁽⁷⁾ | US Army Contracting Command / Picatinny Arsenal, NJ | MIPR | Picatinny, NJ | Feb 2016 | Feb 2017 | 2 | 522,500.00 | Y | | Dec 2015 |
| 2.1.6) GUN COMPUTER SYSTEM | | 2017 | LOCKHEED MARTIN / MANASSAS, VA | SS / FP | NAVSEA | Mar 2017 | Dec 2017 | 1 | 1,506K | Y | | Jan 2016 |
| 3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ^(†) | | 2014 | 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 FRC ^(†) | | 2015 ⁽⁸⁾ | BAE SYSTEMS / MINNEAPOLIS, MN | SS / FP | NSWC IHD | Oct 2015 | Oct 2016 | 4 | 1,185K | Y | | Jan 2015 |
| 3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ^(†) | | 2017 | BAE SYSTEMS / MINNEAPOLIS, MN | SS / FP | NSWC IHD | Mar 2017 | Mar 2018 | 6 | 1,230K | Y | | Nov 2015 |
| 3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC ^(†) | | 2017 | BAE SYSTEMS / MINNEAPOLIS, MN | SS / FP | NSWC IHD | Mar 2017 | Mar 2018 | 1 | 1,230K | Y | | Nov 2015 |

^(†) indicates the presence of a P-21

Footnotes:

⁽⁶⁾ FY 2013 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

⁽⁷⁾ FY2016 Ancillary Equipment award slip attributed to change in procurement strategy to include changing the location of the PCO.

⁽⁸⁾ FY 2015 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.

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 | | | | | | | | | | | | BALANCE | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2013 | NAVY | 1 | - | 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | NAVY | 1 | - | 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2016 | NAVY | 1 | - | 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2017 | NAVY | 1 | - | 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ⁽⁵⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2014 | NAVY | 3 | - | 3 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2015 | NAVY | 4 | - | 4 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2017 | NAVY | 6 | - | 6 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2017 | NAVY | 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 | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 2016 | | | | | | | | | | | | | Fiscal Year 2017 | | | | | | | | | | | | | BALANCE | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|---------|--|
| 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 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2013 | NAVY | 1 | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | | |
| 1 | | 2015 | NAVY | 1 | - | 1 | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | | | | |
| 1 | | 2016 | NAVY | 1 | - | 1 | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | | | | |
| 1 | | 2017 | NAVY | 1 | - | 1 | | | | | | | | | | | | | | | | | | | | | | | 1 | | | | |
| 3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ⁽⁵⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | 2014 | NAVY | 3 | 1 | 2 | - | - | - | 1 | - | - | - | 1 | | | | | | | | | | | | | | | | | | | |
| 2 | | 2015 | NAVY | 4 | - | 4 | A | - | - | - | - | - | - | - | - | - | 1 | - | - | 1 | - | - | 1 | - | - | 1 | - | - | | | | | |
| 2 | | 2017 | NAVY | 6 | - | 6 | | | | | | | | | | | | | | | | | | | | | | | 6 | | | | |
| 3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | 2017 | NAVY | 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 | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 2018 | | | | | | | | | | | | | | Fiscal Year 2019 | | | | | | | | | | | | | | BALANCE | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|---------|--|
| O C C # | 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 | | | | | |
| 1.1.1) 57MM GUN ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2013 | NAVY | 1 | 1 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | |
| | 1 | 2015 | NAVY | 1 | - | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | - | | | | | |
| | 1 | 2016 | NAVY | 1 | - | 1 | - | - | 1 | | | | | | | | | | | | | | | | | | | | | - | | | | | |
| | 1 | 2017 | NAVY | 1 | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | | - | | | | | |
| 3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ⁽⁵⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2014 | NAVY | 3 | 3 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | |
| | 2 | 2015 | NAVY | 4 | 4 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | |
| | 2 | 2017 | NAVY | 6 | - | 6 | - | - | - | - | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | | | - | | | | | | |
| 3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2017 | NAVY | 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 | | | | | |

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

| | | |
|---|--|--|
| 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 |
|---|--|--|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|-------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | 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 |
| 3 | 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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|----------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 522.579 | 57.026 | 63.668 | 77.003 | - | 77.003 | 80.144 | 83.714 | 81.992 | 83.643 | 18.902 | 1,068.671 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 522.579 | 57.026 | 63.668 | 77.003 | - | 77.003 | 80.144 | 83.714 | 81.992 | 83.643 | 18.902 | 1,068.671 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 522.579 | 57.026 | 63.668 | 77.003 | - | 77.003 | 80.144 | 83.714 | 81.992 | 83.643 | 18.902 | 1,068.671 |

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

| | | | | | | | | | | | | |
|--|---|-------|-------|-------|---|-------|-------|-------|-------|-------|------------|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | 1.654 | 3.190 | 1.795 | - | 1.795 | 1.263 | 0.991 | 0.385 | 1.429 | Continuing | Continuing |
| Flyaway Unit Cost (<i>\$ in Dollars</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>) | - | - | - | - | - | - | - | - | - | - | - | - |

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 (MK38 MOD or MK46 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 MK45 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 CG47 and DDG51 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 CAL. GUN MK38 GUN KITS (Surface Warfare) Standard]: Installations for large deck now include CVN installations. CVN installation costs are much higher than the amphibious ships previously executed (longer cable runs, larger sponsons, and floating crane requirements). FY 2017 large deck installations planned for CVN69.

Cost Element 4.1.2 was added for Shipboard Protection System (SPS) de-installation for DDGs.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|--|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Gun Mount Mods | | | - / 226.955 | - / 16.679 | - / 22.614 | - / 23.727 | - / - | - / 23.727 |
| P-3a | 1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS (TBD) | | | - / 295.624 | - / 40.347 | - / 41.054 | - / 53.276 | - / - | - / 53.276 |
| P-40 | Total Gross/Weapon System Cost | | | - / 522.579 | - / 57.026 | - / 63.668 | - / 77.003 | - / - | - / 77.003 |

| Exhibits Schedule | | | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|-------------------|--|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Gun Mount Mods | | | - / - | - / - | - / - | - / - | - / - | - / - |
| P-3a | 1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS (TBD) | | | - / 49.481 | - / 56.657 | - / 54.647 | - / 54.092 | - / 18.902 | - / 664.080 |
| P-40 | Total Gross/Weapon System Cost | | | - / 80.144 | - / 83.714 | - / 81.992 | - / 83.643 | - / 18.902 | - / 1,068.671 |

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

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

Justification:

Decrease in Gun Mount Mods by \$3.526M required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

MK38 Machine Gun System kits in FY 2017 will continue procurement of MK38 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 MK38 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 January 2016.

Installations for large deck now include CVN installations. CVN installation costs are much higher than the amphibious ships previously executed (longer cable runs, larger sponsons, and floating crane requirements). FY 2017 large deck installations planned for CVN69.

Cost Element 4.1.2 was added for Shipboard Protection System (SPS) de-installation for DDGs.

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|----------------|---------------|---------------|---------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 226.955 | 16.679 | 22.614 | 23.727 | - | 23.727 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 226.955 | 16.679 | 22.614 | 23.727 | - | 23.727 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 226.955 | 16.679 | 22.614 | 23.727 | - | 23.727 |

(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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 16.708 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - E5001 MK45 MODS 1&2 Cost</i> | - | - | 16.708 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - E5002 MEDIUM CALIBER GUN MODS Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 2.1.1) MEDIUM CALIBER KITS | - | - | 7.866 | - | - | 1.067 | - | - | 0.674 | - | - | 1.563 | - | - | - | - | - | 1.563 |
| 2.1.2) MEDIUM CALIBER GUN SCHOOL HOUSE | - | - | 12.875 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 20.741 | - | - | 1.067 | - | - | 0.674 | - | - | 1.563 | - | - | - | - | - | 1.563 |
| <i>Subtotal: Hardware - E5002 MEDIUM CALIBER GUN MODS Cost</i> | - | - | 20.741 | - | - | 1.067 | - | - | 0.674 | - | - | 1.563 | - | - | - | - | - | 1.563 |
| Hardware - E5004 MK45 MOD 4 Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 3.1.1) DDG MODERNIZATION WEAPONS | - | - | 8.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3.1.2) MK45 MOD 4 KITS | - | - | 55.912 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
|---|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| 3.1.3) MK45 MOD 4 KITS-INSTALL / ILS / PRODUCTION | - | - | 4.203 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 68.115 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - E5004 MK45 MOD 4 Cost</i> | - | - | 68.115 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

Hardware - E5006 MINOR CALIBER GUN MODS Cost

Recurring Cost

| | | | | | | | | | | | | | | | | | | |
|---|---|---|--------|---|---|-------|---|---|-------|---|---|-------|---|---|---|---|---|-------|
| 4.1.1) MK38 GUN ENGINEERING CHANGE ORDERS | - | - | 11.928 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.1.2) SPS DE-INSTALLATION | - | - | 0.000 | - | - | - | - | - | 1.416 | - | - | - | - | - | - | - | - | - |
| 4.1.3) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT (Surface Warfare) | - | - | 24.353 | - | - | 1.892 | - | - | 1.301 | - | - | 1.520 | - | - | - | - | - | 1.520 |
| 4.1.4) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT (Expeditionary Warfare) | - | - | 1.070 | - | - | - | - | - | 0.368 | - | - | - | - | - | - | - | - | - |
| 4.1.5) MK38 GUN - ILS/TEST/PROD SUPT (Strategic Systems Programs) | - | - | 0.000 | - | - | - | - | - | 4.029 | - | - | - | - | - | - | - | - | - |
| 4.1.6) MK38 COAXIAL GUN UPGRADE | - | - | 5.034 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.1.7) MK38 UPGRADE KITS | - | - | 5.401 | - | - | 1.650 | - | - | 4.488 | - | - | 5.722 | - | - | - | - | - | 5.722 |
| 4.1.8) MK38 UPGRADE KIT INSTALL | - | - | 0.000 | - | - | 0.300 | - | - | 0.600 | - | - | 1.600 | - | - | - | - | - | 1.600 |
| 4.1.9) MK38 UPGRADE LOGISTICS SUPT | - | - | 4.545 | - | - | 1.632 | - | - | 1.244 | - | - | 1.380 | - | - | - | - | - | 1.380 |
| 4.1.10) MK46 GWS KITS | - | - | 3.303 | - | - | 2.014 | - | - | 1.078 | - | - | 3.419 | - | - | - | - | - | 3.419 |
| 4.1.11) MK46 GWS KIT INSTALL | - | - | 0.250 | - | - | 0.306 | - | - | 0.364 | - | - | 0.424 | - | - | - | - | - | 0.424 |
| 4.1.12) MK46 GUN SCHOOL HOUSE | - | - | 8.893 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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Exhibit P-5, Cost Analysis: PB 2017 Navy **Date:** February 2016

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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
|--|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| <i>Subtotal: Recurring Cost</i> | - | - | 64.777 | - | - | 7.794 | - | - | 14.888 | - | - | 14.065 | - | - | - | - | - | 14.065 |
| <i>Subtotal: Hardware - E5006 MINOR CALIBER GUN MODS Cost</i> | - | - | 64.777 | - | - | 7.794 | - | - | 14.888 | - | - | 14.065 | - | - | - | - | - | 14.065 |
| Hardware - E5007 FORCE PROTECTION WEAPONS (ATFP) Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 5.1.1) FORCE PROTECTION WEAPONS (ATFP) | - | - | 5.308 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 5.308 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - E5007 FORCE PROTECTION WEAPONS (ATFP) Cost</i> | - | - | 5.308 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - E5008 STABILIZED MK38 MOD 2 GUNS - ESVS Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 6.1.1) STABILIZED MK38 MOD 2 GUNS - ESVS | - | - | 10.438 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 10.438 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - E5008 STABILIZED MK38 MOD 2 GUNS - ESVS Cost</i> | - | - | 10.438 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - E5009 TRANSIT PROTECTION SYSTEMS Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 7.1.1) PALLETIZED PROTECTION SYSTEMS | - | - | 1.100 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7.1.2) PRE-PRODUCTION COSTS | - | - | 1.691 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 2.791 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - E5009 TRANSIT PROTECTION SYSTEMS Cost</i> | - | - | 2.791 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - MK110 (57MM) NAVAL GUN Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| 8.1.1) LAND BASED ENGINEERING SITE | - | - | 7.800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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|---|--|--|--|--|--|---|--|--|--|------------------------|--|---|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2017 Navy | | | | | | | | | | | | Date: February 2016 | | | | | |
| 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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
|---|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 7.800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware - MK110 (57MM) NAVAL GUN Cost</i> | - | - | 7.800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware - E5011 MAJOR CALIBER GUN MODS Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 9.1.1) MK45 MOD 1, 2 & 4 KITS | - | - | 19.700 | - | - | 5.033 | - | - | 4.241 | - | - | 5.407 | - | - | - | - | - | 5.407 |
| 9.1.2) MK45 MOD 1, 2 & 4 INSTALL / ILS / PROD SUPT | - | - | 10.577 | - | - | 2.785 | - | - | 2.811 | - | - | 2.692 | - | - | - | - | - | 2.692 |
| <i>Subtotal: Recurring Cost</i> | - | - | 30.277 | - | - | 7.818 | - | - | 7.052 | - | - | 8.099 | - | - | - | - | - | 8.099 |
| <i>Subtotal: Hardware - E5011 MAJOR CALIBER GUN MODS Cost</i> | - | - | 30.277 | - | - | 7.818 | - | - | 7.052 | - | - | 8.099 | - | - | - | - | - | 8.099 |
| Gross/Weapon System Cost | - | - | 226.955 | - | - | 16.679 | - | - | 22.614 | - | - | 23.727 | - | - | - | - | - | 23.727 |

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| Exhibit P-3a, Individual Modification: PB 2017 Navy | | | | | | | Date: February 2016 | | | | | |
| 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 MK38 GUN KITS | | | | |

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|--------------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 295.624 | 40.347 | 41.054 | 53.276 | - | 53.276 | 49.481 | 56.657 | 54.647 | 54.092 | 18.902 | 664.080 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 295.624 | 40.347 | 41.054 | 53.276 | - | 53.276 | 49.481 | 56.657 | 54.647 | 54.092 | 18.902 | 664.080 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 295.624 | 40.347 | 41.054 | 53.276 | - | 53.276 | 49.481 | 56.657 | 54.647 | 54.092 | 18.902 | 664.080 |
| <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:

MK38 Machine Gun System kits in FY 2017 will continue procurement of MK38 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 MK38 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.

[MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Standard] Installations for large deck now include CVN installations. CVN installation costs are much higher than the amphibious ships previously executed (longer cable runs, larger sponsons, and floating crane requirements). FY 2017 large deck installations planned for CVN69.

Cost Element 4.1.2 was added for Shipboard Protection System (SPS) de-installation for DDGs.

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| Exhibit P-3a, Individual Modification: PB 2017 Navy | | | | | | | | | | Date: February 2016 | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|--------------------------------|--------------------------------|--|
| 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 MK38 GUN KITS | | | |
| Models of Systems Affected: [No Model Specified] | | | | Modification Type: TBD | | | | Related RDT&E PEs: | | | | | |
| Financial Plan | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 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 | | | | | | | | | | | | | |
| <i>Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK38 GUN KITS</i> | | | | | | | | | | | | | |
| B Kits | | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | | |
| 1.1.1) MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Standard - NonOrganic ⁽¹⁾ | 218 / 158.402 | 13 / 17.680 | 10 / 13.870 | 22 / 31.130 | - / - | 22 / 31.130 | 16 / 23.088 | 20 / 29.440 | 20 / 30.040 | 26 / 39.832 | - / - | 345 / 343.482 | |
| 1.1.2) MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Large Deck - NonOrganic ⁽²⁾ | 21 / 24.605 | 7 / 9.520 | 4 / 5.548 | 4 / 5.660 | - / - | 4 / 5.660 | 4 / 5.772 | 7 / 10.304 | - / - | - / - | - / - | 47 / 61.409 | |
| 1.1.3) MINOR CAL. GUN MODS MK38 GUN KITS (Expeditionary Warfare) - NonOrganic | 8 / 9.192 | - / - | 2 / 2.774 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 10 / 11.966 | |
| <i>Subtotal: Recurring</i> | - / 192.199 | - / 27.200 | - / 22.192 | - / 36.790 | - / - | - / 36.790 | - / 28.860 | - / 39.744 | - / 30.040 | - / 39.832 | - / - | - / 416.857 | |
| <i>Subtotal: E5006 MINOR CALIBER GUN MODS MK38 GUN KITS</i> | 247 / 192.199 | 20 / 27.200 | 16 / 22.192 | 26 / 36.790 | - / - | 26 / 36.790 | 20 / 28.860 | 27 / 39.744 | 20 / 30.040 | 26 / 39.832 | - / - | 402 / 416.857 | |
| <i>Subtotal: Procurement, All Modification Items</i> | - / 192.199 | - / 27.200 | - / 22.192 | - / 36.790 | - / - | - / 36.790 | - / 28.860 | - / 39.744 | - / 30.040 | - / 39.832 | - / - | - / 416.857 | |
| Installation | | | | | | | | | | | | | |
| <i>Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK38 GUN KITS</i> | - / 103.425 | - / 13.147 | - / 18.862 | - / 16.486 | - / - | - / 16.486 | - / 20.621 | - / 16.913 | - / 24.607 | - / 14.260 | - / 18.902 | - / 247.223 | |
| <i>Subtotal: Installation</i> | - / 103.425 | - / 13.147 | - / 18.862 | - / 16.486 | - / - | - / 16.486 | - / 20.621 | - / 16.913 | - / 24.607 | - / 14.260 | - / 18.902 | - / 247.223 | |
| Total | | | | | | | | | | | | | |
| Total Cost (Procurement + Support + Installation) | 295.624 | 40.347 | 41.054 | 53.276 | - | 53.276 | 49.481 | 56.657 | 54.647 | 54.092 | 18.902 | 664.080 | |

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| Exhibit P-3a, Individual Modification: PB 2017 Navy | | Date: February 2016 |
| 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 MK38 GUN KITS |

Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK38 GUN KITS

Manufacturer Information

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

| Dates | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|----------------|----------|----------|----------|----------|----------|----------|----------|
| Contract Dates | Oct 2015 | Aug 2016 | Feb 2017 | Feb 2018 | Feb 2019 | Feb 2020 | Mar 2021 |
| Delivery Dates | Oct 2016 | Aug 2017 | Feb 2018 | Feb 2019 | Feb 2020 | Feb 2021 | Mar 2022 |

Installation Information

Method of Implementation: [none specified]:: Installation Name: MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Standard

| Installation Cost | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 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 | 212 / 94.077 | 6 / 3.522 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.000 | 218 / 97.599 |
| FY 2015 | - / - | - / - | 14 / 9.044 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 14 / 9.044 |
| FY 2016 | - / - | - / - | - / - | 16 / 10.528 | - / - | 16 / 10.528 | - / - | - / - | - / - | - / - | - / - | 16 / 10.528 |
| FY 2017 | - / - | - / - | - / - | - / - | - / - | - / - | 22 / 14.784 | - / - | - / - | - / - | - / - | 22 / 14.784 |
| FY 2018 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 16 / 10.960 | - / - | - / - | - / - | 16 / 10.960 |
| FY 2019 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 20 / 13.980 | - / - | - / - | 20 / 13.980 |
| FY 2020 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 18 / 14.260 | 2 / - | 20 / 14.260 |
| FY 2021 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 26 / 18.902 | 26 / 18.902 |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | 212 / 94.077 | 6 / 3.522 | 14 / 9.044 | 16 / 10.528 | - / - | 16 / 10.528 | 22 / 14.784 | 16 / 10.960 | 20 / 13.980 | 18 / 14.260 | 28 / 18.902 | 352 / 190.057 |

Installation Schedule

| | PYS | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | | FY 2020 | | | | FY 2021 | | | | 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 | 212 | - | 3 | 2 | 1 | - | 4 | 5 | 5 | - | 5 | 5 | 6 | - | 5 | 8 | 9 | - | 5 | 6 | 5 | - | 10 | 5 | 5 | - | 6 | 6 | 6 | 28 | 352 |
| Out | 209 | 3 | - | 3 | 2 | 1 | - | 4 | 5 | 5 | - | 5 | 5 | 6 | - | 8 | 5 | 4 | 5 | 5 | 5 | 6 | - | 5 | 5 | 5 | 5 | 6 | 6 | 34 | 352 |

Method of Implementation: [none specified]:: Installation Name: MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Large Deck

| Installation Cost | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 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 | 7 / 9.625 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.000 | 14 / 14.427 |

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| Exhibit P-3a, Individual Modification: PB 2017 Navy | | Date: February 2016 |
| 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 MK38 GUN KITS |

Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK38 GUN KITS

Installation Information

Method of Implementation: [none specified]:: Installation Name: MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Large Deck

| Installation Cost | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 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 2015 | - / - | - / - | 7 / 9.818 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 7 / 9.818 |
| FY 2016 | - / - | - / - | - / - | 4 / 5.722 | - / - | 4 / 5.722 | - / - | - / - | - / - | - / - | - / - | 4 / 5.722 |
| FY 2017 | - / - | - / - | - / - | - / - | - / - | - / - | 4 / 5.837 | - / - | - / - | - / - | - / - | 4 / 5.837 |
| FY 2018 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 4 / 5.953 | - / - | - / - | - / - | 4 / 5.953 |
| FY 2019 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 7 / 10.627 | - / - | - / - | 7 / 10.627 |
| FY 2020 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2021 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | 7 / 4.802 | 7 / 9.625 | 7 / 9.818 | 4 / 5.722 | - / - | 4 / 5.722 | 4 / 5.837 | 4 / 5.953 | 7 / 10.627 | - / - | - / - | 40 / 52.384 |

Installation Schedule

| | PYS | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | | FY 2020 | | | | FY 2021 | | | | 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 | 7 | - | 2 | 2 | 3 | - | - | 4 | 3 | - | - | 2 | 2 | - | 2 | 2 | - | - | - | 2 | 2 | - | - | 3 | 4 | - | - | - | - | - | - | - | - | - | 40 |
| Out | 7 | - | - | 2 | 2 | 3 | - | - | 4 | 3 | - | - | 2 | 2 | - | 2 | 2 | - | - | - | 2 | 2 | - | - | 3 | 4 | - | - | - | - | - | - | - | - | 40 |

Method of Implementation: [none specified]:: Installation Name: MINOR CAL. GUN MODS MK38 GUN KITS (Expeditionary Warfare)

| Installation Cost | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 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 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.000 | 8 / 4.546 |
| FY 2015 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2016 | - / - | - / - | - / - | 2 / 0.236 | - / - | 2 / 0.236 | - / - | - / - | - / - | - / - | - / - | 2 / 0.236 |
| FY 2017 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2018 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2019 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2020 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2021 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | 8 / 4.546 | - / - | - / - | 2 / 0.236 | - / - | 2 / 0.236 | - / - | - / - | - / - | - / - | - / - | 10 / 4.782 |

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| Exhibit P-3a, Individual Modification: PB 2017 Navy | | Date: February 2016 |
| 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 MK38 GUN KITS |

Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK38 GUN KITS

Installation Information

Method of Implementation: [none specified]:: Installation Name: MINOR CAL. GUN MODS MK38 GUN KITS (Expeditionary Warfare)

Installation Schedule

| | PYS | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | | FY 2020 | | | | FY 2021 | | | | TC | Tot | |
|-----|-----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|----|-----|----|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | |
| In | 8 | - | - | - | - | - | - | - | - | - | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10 |
| Out | 8 | - | - | - | - | - | - | - | - | - | - | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10 |

Footnotes:

(1) MK38 Machine Gun System kits in FY 2017 will continue procurement of MK38 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 MK38 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 January 2016. Installations for large deck now include CVN installations. CVN installation costs are much higher than the amphibious ships previously executed (longer cable runs, larger sponsons, and floating crane requirements). FY 2017 large deck installations planned for CVN69. Cost Element 4.1.2 was added for Shipboard Protection System (SPS) de-installation for DDGs.

(2) Installations for large deck now include CVN installations. CVN installation costs are much higher than the amphibious ships previously executed (longer cable runs, larger sponsons, and floating crane requirements). FY 2017 large deck installations planned for CVN69.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:
4221 / LCS Module Weapons

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

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|--------------|---------|---------|--------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | 24 | - | 24 | 110 | 110 | 110 | 110 | - | 464 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 0.000 | - | - | 2.776 | - | 2.776 | 13.130 | 13.679 | 13.471 | 13.740 | 61.563 | 118.359 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 0.000 | - | - | 2.776 | - | 2.776 | 13.130 | 13.679 | 13.471 | 13.740 | 61.563 | 118.359 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 0.000 | - | - | 2.776 | - | 2.776 | 13.130 | 13.679 | 13.471 | 13.740 | 61.563 | 118.359 |

(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>) | - | - | - | 115,666.67 | - | 115,666.67 | 119,363.64 | 124,354.55 | 122,463.64 | 124,909.09 | - | 255,084.05 |

Description:

The Surface Warfare (SUW) mission package increases firepower and offensive/defensive capabilities against large numbers of highly maneuverable, fast, small craft threats, giving LCS the ability to protect the sea lanes and move a force quickly through a choke point or other strategic waterway. With the SUW mission package embarked, LCS has enhanced detection and engagement capability against enemy small craft and similar littoral surface threats. The

SUW (Phase 2) mission package is composed of two high velocity 30mm cannons to augment the ship's 57mm gun, and embarked support aircraft (MH-60R helicopter with Hellfire missile) and the Maritime Security Module to support the embarkation of visit, board, search, and seizure (VBSS) teams. SUW (Phase 3) adds the MQ-8C Fire Scout Vertical Take-off and Landing Tactical Unmanned Aerial Vehicle (VTUAV) for the detection, identification, and classification of surface contacts and a Surface-to-Surface Missile Module (SSMM) to provide in-close and eventually an over-the-horizon engagement capability against surface threats.

The surface-to-surface missile modules (SSMM) is composed of a surface-to-surface missile system, mission module controller firmware, and SSMM software. The surface-to-surface missile system includes a missile exhaust containment structure (MECS), a M299 Launcher, and Hellfire Longbow missiles. This budget line procures the Hellfire Longbow missiles.

Other Related Budgets: BLIs: OPN 1603, RDT&E 0603596N

[P5 / Longbow Hellfire Missile]: The Hellfire Longbow missile is a fire and forget, millimeter-wave seeker missile for autonomous engagement. It has a 12.39 lb warhead, a single stage motor and a 6-8 km range when vertically launched.

[P5 / Consulting Services]: Provides program management support, engineering and technical support, studies, analysis and evaluation on mission module systems.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

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:** 4221 / LCS Module Weapons

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

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / LCS Module Weapons | P-5a | | - / 0.000 | - / - | - / - | 24 / 2.776 | - / - | 24 / 2.776 |
| P-40 | Total Gross/Weapon System Cost | | | - / 0.000 | - / - | - / - | 24 / 2.776 | - / - | 24 / 2.776 |

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

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

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2 | P-1 Line Item Number / Title: 4221 / LCS Module Weapons | Item Number / Title [DODIC]: 1 / LCS Module Weapons |

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

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | 24 | - | 24 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 0.000 | - | - | 2.776 | - | 2.776 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 0.000 | - | - | 2.776 | - | 2.776 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 0.000 | - | - | 2.776 | - | 2.776 |

(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>) | - | - | - | 115,666.67 | - | 115,666.67 |

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

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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) Longbow Hellfire Missile ^(†) | - | - | - | - | - | - | - | - | - | 112,625.00 | 24 | 2.703 | - | - | - | 112,625.00 | 24 | 2.703 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 2.703 | - | - | - | - | - | 2.703 |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 2.703 | - | - | - | - | - | 2.703 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| 2.1) Consulting Services | - | - | - | - | - | - | - | - | - | - | - | 0.073 | - | - | - | - | - | 0.073 |
| <i>Subtotal: Support Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 0.073 | - | - | - | - | - | 0.073 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | - | 115,666.67 | 24 | 2.776 | - | - | - | 115,666.67 | 24 | 2.776 |

(†) indicates the presence of a P-5a

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| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | | | | | | Date: February 2016 | | | | | |
|---|----------------------|---------------------|---|---|------------------------|-----------------------|---|-----------------------|---------------------------|---------------------------------|--|---------------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2 | | | P-1 Line Item Number / Title: 4221 / LCS Module Weapons | | | | Item Number / Title [DODIC]: 1 / LCS Module 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) Longbow Hellfire Missile | | 2017 ⁽¹⁾ | US Army / Huntsville, AL | MIPR | ** NO PCO ** | Dec 2016 | Oct 2017 | 24 | 112,625.00 | Y | | |

Footnotes:

⁽¹⁾ Missiles to be procured from US Army stockpile. FY 2017 procurement will be for early deployment of EDM units. Once the Navy takes possession of the missiles, there are shipboard modifications and certifications that need to be completed before they are delivered and become a fleet asset. This process takes 11 months.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts **P-1 Line Item Number / Title:** 4223 / Cruiser Modernization Weapons

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

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|--------------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 224.260 | 38.800 | - | - | - | - | - | - | - | - | - | 263.060 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 224.260 | 38.800 | - | - | - | - | - | - | - | - | - | 263.060 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 224.260 | 38.800 | - | - | - | - | - | - | - | - | - | 263.060 |

(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>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |

Description:

Modernized CG47 Class ships operate independently, or as units of Carrier Strike Groups, and Surface Action Groups, in support of Underway Replenishment Groups and Marine Amphibious Task Forces in multithreat environments that include air, surface, and subsurface threats. These ships respond to low intensity conflict/Coastal and Littoral Offshore Warfare scenarios, joint missions, as well as open ocean conflicts, providing and augmenting power projection and forward presence. In addition, these ships conduct air dominance, land attack, and force protection missions. The Cruiser Modernization warfighting improvements extend the CG47 Class Ships capabilities against projected threats well into the 21st century.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy **Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts **P-1 Line Item Number / Title:** 4223 / Cruiser Modernization Weapons

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

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---|-------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / Cruiser Modernization Weapons [CC002] | P-5a, P-21 | | - / 224.260 | - / 38.800 | - / - | - / - | - / - | - / - |
| P-40 | Total Gross/Weapon System Cost | | | - / 224.260 | - / 38.800 | - / - | - / - | - / - | - / - |

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

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

Justification:
FY 2015 funding supports procurement of 5 inch 62 caliber MK45 Mod 2 gun weapon systems in support of Cruiser Modernization.

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| Exhibit P-5, Cost Analysis: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2 | P-1 Line Item Number / Title: 4223 / Cruiser Modernization Weapons | Item Number / Title [DODIC]: 1 / Cruiser Modernization Weapons [CC002] |

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

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity <i>(Units in Each)</i> | - | - | - | - | - | - |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 224.260 | 38.800 | - | - | - | - |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | 224.260 | 38.800 | - | - | - | - |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 224.260 | 38.800 | - | - | - | - |

(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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 Total | | |
|--|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 1.1.1) MK 45 GUN MOUNTS ^(t) (1) | 14,090.267 | 15 | 211.354 | 17,683.725 | 2 | 35.367 | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.2) ENGINEERING SERVICES | - | - | 12.906 | - | - | 3.433 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 224.260 | - | - | 38.800 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | 224.260 | - | - | 38.800 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 224.260 | - | - | 38.800 | - | - | - | - | - | - | - | - | - | - | - | - |

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

Footnotes:

(1) The Consolidated Appropriations Act, 2015, H.R. 83, Section 8110 re-appropriated and extended the Ship Modernization, Operations and Sustainment Fund (SMOSF) to provide for costs associated with the continued operations and modernization of eleven cruisers. Received \$38,800,000 FY 2015 SMOSF for procurement of 5 inch 62 caliber MK45 Mod 2 gun weapon systems in support of Cruiser Modernization.

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|---|--|--|--|--|--|--|---|--|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | | | | | | Date: February 2016 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2 | | | P-1 Line Item Number / Title: 4223 / Cruiser Modernization Weapons | | | | Item Number / Title [DODIC]: 1 / Cruiser Modernization Weapons [CC002] | | | | | |

| 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 |
|--|-------------|------|-------------------------|--------------------------------------|------------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| 1.1.1) MK 45 GUN MOUNTS ^(†) | | 2011 | BAE / Louisville, KY | SS / CPFF | NSWC INDIAN HEAD | Aug 2011 | Dec 2012 | 3 | 15,934.000 | Y | | Aug 2010 |
| 1.1.1) MK 45 GUN MOUNTS ^(†) | | 2012 | BAE / Louisville, KY | SS / CPFF | NSWC INDIAN HEAD | Jun 2012 | Dec 2013 | 3 | 15,187.667 | Y | | Aug 2011 |
| 1.1.1) MK 45 GUN MOUNTS ^(†) | | 2015 | BAE / Louisville, KY | SS / CPFF | NSWC INDIAN HEAD | Aug 2015 | Dec 2016 | 2 | 17,683.725 | Y | | Aug 2015 |

^(†) indicates the presence of a P-21

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|---|--|--|--|--|--|--|--|--|--|----------------------------|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | Date: February 2016 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2 | | | | | | P-1 Line Item Number / Title: 4223 / Cruiser Modernization Weapons | | | | | | Item Number / Title [DODIC]: 1 / Cruiser Modernization Weapons [CC002] | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2011 | | | | | | | | | | | Fiscal Year 2012 | | | | | | | | | | | BALANCE | | | | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|-------------|-------------|-------------|--|---|
| O C C # | 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 | | |
| 1.1.1) MK 45 GUN MOUNTS ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2011 | NAVY | 3 | - | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| | 1 | 2012 | NAVY | 3 | - | 3 | | | | | | | | | | | | | | | | | | | | | | | | | A - | | 3 |
| | 1 | 2015 | NAVY | 2 | - | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2 | P-1 Line Item Number / Title: 4223 / Cruiser Modernization Weapons |
| Item Number / Title [DODIC]: 1 / Cruiser Modernization Weapons [CC002] | |

| Cost Elements <i>(Units in Each)</i> | | | | | | | Fiscal Year 2013 | | | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | BALANCE |
|---|---------|----|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|--|---------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 45 GUN MOUNTS ⁽¹⁾

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|------|------|--|---|---|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---|---|--|---|---|--|
| Prior Years Deliveries: 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2011 | NAVY | | 3 | - | 3 | - | - | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| 1 | 2012 | NAVY | | 3 | - | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | | - | | |
| 1 | 2015 | NAVY | | 2 | - | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 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 | | | | | | |

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|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2 | | | | | | | | | | P-1 Line Item Number / Title: 4223 / Cruiser Modernization Weapons | | | | | | | | | | Item Number / Title [DODIC]: 1 / Cruiser Modernization Weapons [CC002] | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2015 | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 45 GUN MOUNTS ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2011 | NAVY | 3 | 3 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 1 | 2012 | NAVY | 3 | 3 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 1 | 2015 | NAVY | 2 | - | 2 | | | | | | | | | | | | | | | | | | | | | | | 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 | |

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|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----------------------------|--|--|--|--|---|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2 | | | | | | | | | | P-1 Line Item Number / Title: 4223 / Cruiser Modernization Weapons | | | | | | | | | | Item Number / Title [DODIC]: 1 / Cruiser Modernization Weapons [CC002] | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2017 | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | B A L A N C E | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|-------------|
| 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 |
| 1.1.1) MK 45 GUN MOUNTS ⁽¹⁾ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2011 | NAVY | 3 | 3 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 1 | 2012 | NAVY | 3 | 3 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 1 | 2015 | NAVY | 2 | - | 2 | - | - | - | 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 | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | Date: February 2016 |
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2 | | P-1 Line Item Number / Title: 4223 / Cruiser Modernization Weapons |
| | | Item Number / Title [DODIC]: 1 / Cruiser Modernization Weapons [CC002] |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | | |
|-----------|------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|---|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | |
| 1 | BAE - Louisville, KY | - | - | - | - | - | - | - | - | - | - | - | - |

"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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|---------------|---------------|--------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|--------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 97.736 | 15.006 | 7.766 | 15.753 | - | 15.753 | 16.881 | 17.719 | 12.223 | 12.465 | 0.001 | 195.550 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 97.736 | 15.006 | 7.766 | 15.753 | - | 15.753 | 16.881 | 17.719 | 12.223 | 12.465 | 0.001 | 195.550 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 97.736 | 15.006 | 7.766 | 15.753 | - | 15.753 | 16.881 | 17.719 | 12.223 | 12.465 | 0.001 | 195.550 |

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

| | | | | | | | | | | | | |
|--|---|-------|-------|-------|---|-------|-------|-------|-------|-------|------------|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | 0.018 | 0.049 | 0.007 | - | 0.007 | 1.198 | 2.085 | 2.133 | 2.184 | Continuing | Continuing |
| 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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|--|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-5 | 1 / ARCHERFISH Mine Neutralization Combat Rounds | P-5a, P-21 | | - / 66.035 | - / 9.479 | - / 7.766 | - / 7.702 | - / - | - / 7.702 |
| P-5 | 2 / SEAFOX Mine Neutralization Combat Rounds | P-5a, P-21 | | - / 31.701 | - / 5.527 | - / - | - / 8.051 | - / - | - / 8.051 |
| P-40 | Total Gross/Weapon System Cost | | | - / 97.736 | - / 15.006 | - / 7.766 | - / 15.753 | - / - | - / 15.753 |

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

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

Justification:
 The FY 2017 funding request was reduced by \$3 million to account for the availability of prior year execution balances. Additional decrease by \$200 thousand to Airborne Mine Neutralization Systems as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

FY 2017 funding supports the baseline program to procure the neutralization capability for our current in service mission (SEAFOX - MH-53E helicopters and MCM Class Ships). FY 2017 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 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 66.035 | 9.479 | 7.766 | 7.702 | - | 7.702 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 66.035 | 9.479 | 7.766 | 7.702 | - | 7.702 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 66.035 | 9.479 | 7.766 | 7.702 | - | 7.702 |

(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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 ^(†) | 137,165.90 | 434 | 59.530 | 136,031.00 | 64 | 8.706 | 142,416.67 | 48 | 6.836 | 143,084.75 | 48 | 6.868 | - | - | - | 143,084.75 | 48 | 6.868 |
| <i>Subtotal: Recurring Cost</i> | - | - | 59.530 | - | - | 8.706 | - | - | 6.836 | - | - | 6.868 | - | - | - | - | - | 6.868 |
| Subtotal: Hardware - ARCHERFISH Neutralizer Cost | - | - | 59.530 | - | - | 8.706 | - | - | 6.836 | - | - | 6.868 | - | - | - | - | - | 6.868 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| 2.1) Production Engineering | - | - | 3.079 | - | - | 0.464 | - | - | 0.276 | - | - | 0.312 | - | - | - | - | - | 0.312 |
| 2.3) ILS/PUBS/Tech Data | - | - | 2.038 | - | - | 0.309 | - | - | 0.332 | - | - | 0.203 | - | - | - | - | - | 0.203 |
| 2.4) Support Equipment | - | - | 1.388 | - | - | - | - | - | 0.322 | - | - | 0.319 | - | - | - | - | - | 0.319 |
| <i>Subtotal: Support Cost</i> | - | - | 6.505 | - | - | 0.773 | - | - | 0.930 | - | - | 0.834 | - | - | - | - | - | 0.834 |
| Gross/Weapon System Cost | - | - | 66.035 | - | - | 9.479 | - | - | 7.766 | - | - | 7.702 | - | - | - | - | - | 7.702 |

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy **Date:** February 2016

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| 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 <i>(Each)</i> | Unit Cost <i>(\$)</i> | 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 | Feb 2016 | Feb 2017 | 43 | 136,790.70 | Y | | May 2013 |
| 1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer ^(†) | | 2015 | BAE / Portsmouth, UK | SS / FFP | NAVSEA | Feb 2016 | Feb 2017 | 64 | 136,031.00 | 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 | | May 2015 |
| 1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer ^(†) | | 2017 | BAE / Portsmouth, UK | SS / FFP | NAVSEA | Jun 2017 | Jun 2018 | 48 | 143,084.75 | Y | | May 2016 |

^(†) indicates the presence of a P-21

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|---|--|--|--|---|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | Date: February 2016 | | | | | | | |
| 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 2010 | | | | | | | | | | | | Fiscal Year 2011 | | | | | | | | | | | | B A L A N C E | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|-------------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | - | 43 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2015 | NAVY | 64 | - | 64 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2016 | NAVY | 48 | - | 48 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2017 | NAVY | 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 | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | BALANCE | | |
|---|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|-------|
| 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 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 40 | | |
| 1 | | 2013 | NAVY | 71 | - | 71 | | | | | | | | | | | | | | | | | | | | | A | - | 71 | | |
| 1 | | 2014 | NAVY | 43 | - | 43 | | | | | | | | | | | | | | | | | | | | | | | 43 | | |
| 1 | | 2015 | NAVY | 64 | - | 64 | | | | | | | | | | | | | | | | | | | | | | | 64 | | |
| 1 | | 2016 | NAVY | 48 | - | 48 | | | | | | | | | | | | | | | | | | | | | | | 48 | | |
| 1 | | 2017 | 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 | |

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|---|--|--|--|--|--|--|--|--|--|---|--|--|--|--|----------------------------|--|--|--|--|---|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | | | | | | |
| 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 2014 | | | | | | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | BALANCE | | |
|---|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|-------|
| 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 |
| 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 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 1 | - | | |
| 1 | | 2014 | NAVY | 43 | - | 43 | | | | | | | | | | | | | | | | | | | | | | | 43 | | |
| 1 | | 2015 | NAVY | 64 | - | 64 | | | | | | | | | | | | | | | | | | | | | | | 64 | | |
| 1 | | 2016 | NAVY | 48 | - | 48 | | | | | | | | | | | | | | | | | | | | | | | 48 | | |
| 1 | | 2017 | 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 | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | BALANCE | | |
|---|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|-------|
| 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 |
| 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 | 64 | - | 64 | | | | | | | | | | | | | | | | | | | | | | | - | | |
| 1 | | 2016 | NAVY | 48 | - | 48 | | | | | | | | | | | | | | | | | | | | | | | - | | |
| 1 | | 2017 | NAVY | 48 | - | 48 | | | | | | | | | | | | | | | | | | | | | | | - | | |
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| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | | | | | | |
| 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 2018 | | | | | | | | | | | | | Fiscal Year 2019 | | | | | | | | | | | | | BALANCE | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|--|--|
| O C C # | 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 | | | |
| 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 | 64 | 64 | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| 1 | | 2016 | NAVY | 48 | 40 | 8 | | 8 | | | | | | | | | | | | | | | | | | | | | - | | | | |
| 1 | | 2017 | NAVY | 48 | - | 48 | | | | | | | | | | 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 | | | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | Date: February 2016 |
| 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 |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | 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 2017 Navy | | Date: February 2016 |
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 31.701 | 5.527 | - | 8.051 | - | 8.051 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 31.701 | 5.527 | - | 8.051 | - | 8.051 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 31.701 | 5.527 | - | 8.051 | - | 8.051 |

(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 sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2015 | | | FY 2016 | | | FY 2017 Base | | | FY 2017 OCO | | | FY 2017 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 ^(†) | 84,046.76 | 278 | 23.365 | 84,000.00 | 60 | 5.040 | - | - | - | 86,625.00 | 80 | 6.930 | - | - | - | 86,625.00 | 80 | 6.930 |
| 1.1.2) SEAFOX Refurbishment (Upgrade rounds) | 25,000.00 | 72 | 1.800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.3) Battery Replacement ^(†) | - | - | 0.000 | - | - | - | - | - | - | 8,000.00 | 103 | 0.824 | - | - | - | 8,000.00 | 103 | 0.824 |
| <i>Subtotal: Recurring Cost</i> | - | - | 25.165 | - | - | 5.040 | - | - | - | - | - | 7.754 | - | - | - | - | - | 7.754 |
| Subtotal: Hardware - SEAFOX Neutralizer Cost | - | - | 25.165 | - | - | 5.040 | - | - | - | - | - | 7.754 | - | - | - | - | - | 7.754 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| 2.1) Production Engineering | - | - | 3.077 | - | - | 0.252 | - | - | - | - | - | 0.075 | - | - | - | - | - | 0.075 |
| 2.3) ILS/PUBS/Tech Data | - | - | 2.038 | - | - | 0.168 | - | - | - | - | - | 0.115 | - | - | - | - | - | 0.115 |
| 2.4) Support Equipment | - | - | 1.421 | - | - | 0.067 | - | - | - | - | - | 0.107 | - | - | - | - | - | 0.107 |
| <i>Subtotal: Support Cost</i> | - | - | 6.536 | - | - | 0.487 | - | - | - | - | - | 0.297 | - | - | - | - | - | 0.297 |
| Gross/Weapon System Cost | - | - | 31.701 | - | - | 5.527 | - | - | - | - | - | 8.051 | - | - | - | - | - | 8.051 |

^(†) indicates the presence of a P-5a

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|---|--|--|---|--|--|--|---|--|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2017 Navy | | | | | | | Date: February 2016 | | | | | |
| 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 <i>(Each)</i> | Unit Cost <i>(\$)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|-------------|------|--------------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------|
| 1.1.1) SEAFOX Neutralizer ^(†) | | 2014 | LOCKHEED MARTIN / Syracuse, NY | C / FFP | NAVSEA | Mar 2016 | Sep 2017 | 158 | 82,500.00 | Y | | |
| 1.1.1) SEAFOX Neutralizer ^(†) | | 2015 | LOCKHEED MARTIN / Syracuse, NY | C / FFP | NAVSEA | Mar 2016 | Sep 2017 | 60 | 84,000.00 | Y | | |
| 1.1.1) SEAFOX Neutralizer ^(†) | | 2017 | LOCKHEED MARTIN / Syracuse, NY | C / FFP | NAVSEA | Mar 2017 | Sep 2018 | 80 | 86,625.00 | Y | | |
| 1.1.3) Battery Replacement ^(†) | | 2017 | Lockheed Martin / Syracuse, NY | C / FFP | NAVSEA | Feb 2017 | Aug 2017 | 103 | 8,000.00 | Y | | |

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy **Date:** February 2016

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 <i>(Units in Each)</i> | | | | | | Fiscal Year 2016 | | | | | | | | | | | | Fiscal Year 2017 | | | | | | | | | | | | BALANCE | | | | | | | | | | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|--|----|-----|--|----|----|----|
| 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 | | | | | | | | | | |
| 1.1.1) SEAFOX Neutralizer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 120 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2014 | NAVY | 158 | - | 158 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 15 | 143 | | | | |
| | 1 | 2015 | NAVY | 60 | - | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 15 | 45 | | | | |
| | 1 | 2017 | NAVY | 80 | - | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 80 | | | | |
| 1.1.3) Battery Replacement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2017 | NAVY | 103 | - | 103 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | 10 | 83 |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | | | | | | |

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|---|--|--|--|--|--|--|--|--|--|---|--|--|--|--|----------------------------|--|--|--|--|---|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2017 Navy | | | | | | | | | | | | | | | Date: February 2016 | | | | | | | | | | | | | | |
| 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 <i>(Units in Each)</i> | | | | | Fiscal Year 2018 | | | | | | | | | | | | Fiscal Year 2019 | | | | | | | | | | | | BALANCE | | | | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----|----|---|
| O C C # | 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 | | | |
| 1.1.1) SEAFOX Neutralizer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 120 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2014 | NAVY | 158 | 15 | 143 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | - |
| 1 | | 2015 | NAVY | 60 | 15 | 45 | 15 | 15 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | - |
| 1 | | 2017 | NAVY | 80 | - | 80 | - | - | - | - | - | - | - | - | - | - | - | 15 | 15 | 15 | 15 | 15 | 10 | 10 | | | | | | | | | | - |
| 1.1.3) Battery Replacement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | 2017 | NAVY | 103 | 20 | 83 | 11 | 10 | 11 | 10 | 11 | 10 | 10 | 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 | | | | |

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| Exhibit P-21, Production Schedule: PB 2017 Navy | | Date: February 2016 |
| 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 |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|--------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2017 | 1-8-5 For 2017 | MAX For 2017 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | LOCKHEED MARTIN - Syracuse, NY | 25 | 125 | 375 | - | - | 18 | 18 | - | - | 18 | 18 |
| 2 | Lockheed Martin - Syracuse, NY | - | - | - | - | - | 6 | 6 | - | - | 6 | 6 |

"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 2017 Navy **Date:** February 2016

| | |
|--|--|
| 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: N/A | Other Related Program Elements: N/A |
|--|---|--|

| | |
|--------------------------------------|------------------------------------|
| Line Item MDAP/MAIS Code: N/A | Item MDAP/MAIS Code(s): N/A |
|--------------------------------------|------------------------------------|

| Resource Summary | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | To Complete | Total |
|---|--------------|---------------|----------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 0.000 | 74.188 | 149.725 | 62.383 | - | 62.383 | 70.881 | 87.294 | 65.172 | 71.610 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 0.000 | 74.188 | 149.725 | 62.383 | - | 62.383 | 70.881 | 87.294 | 65.172 | 71.610 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 0.000 | 74.188 | 149.725 | 62.383 | - | 62.383 | 70.881 | 87.294 | 65.172 | 71.610 | 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 2017 Navy **Date:** February 2016

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:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

| Exhibits Schedule | | | | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total |
|-------------------|---------------------------------------|-------------|-------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | 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) |
| P-18 | WPN spares | | | - / - | - / 74.188 | - / 149.725 | - / 62.383 | - / - | - / 62.383 |
| P-40 | Total Gross/Weapon System Cost | | | - / 0.000 | - / 74.188 | - / 149.725 | - / 62.383 | - / - | - / 62.383 |

Title represents the P-18 Title for Spares.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly 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 FY18. 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 2017 Navy | | | | | Date: February 2016 | | |
|--|-----------------------|---|-------------------|------------------------|-----------------------|-------------------------|--|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 06 / 1 | | P-1 Line Item Number / Title: 6120 / Spares and Repair Parts | | | Title: WPN spares | | |
| End Item Line Item Number / Name [MDAP/MAIS] | Prior Years (\$ M) | FY 2015 (\$ M) | FY 2016 (\$ M) | FY 2017 Base (\$ M) | FY 2017 OCO (\$ M) | FY 2017 Total (\$ M) | |
| Initial | | | | | | | |
| BA 02 - Other Missiles | | | | | | | |
| 2206 / AMRAAM | - | - | 1.416 | 1.093 | - | 1.093 | |
| 2209 / Sidewinder | - | 1.221 | 1.417 | 0.138 | - | 0.138 | |
| 2230 / JT Standoff Weapon (JSOW) | - | 0.632 | - | - | - | - | |
| 2280 / Aerial Targets | - | 1.094 | 1.116 | 1.316 | - | 1.316 | |
| 2290 / Other Missile Support | - | 0.495 | 0.579 | 0.309 | - | 0.309 | |
| 2327 / HARM Mods | - | 2.755 | - | - | - | - | |
| BA 03 - Torpedoes and Related Equipment | | | | | | | |
| 3215 / MK-54 Torpedo Mods | - | 6.002 | 15.524 | 4.714 | - | 4.714 | |
| 3225 / MK-48 Torpedo ADCAP Mods | - | 0.279 | 0.402 | 0.365 | - | 0.365 | |
| 3301 / Torpedo Support Equipment | - | 1.887 | 0.894 | 0.489 | - | 0.489 | |
| BA 04 - Other Weapons | | | | | | | |
| 4206 / Coast Guard Weapons | - | 0.050 | 0.376 | 0.228 | - | 0.228 | |
| 4217 / Gun Mount Mods | - | 1.654 | 3.190 | 1.795 | - | 1.795 | |
| 4225 / Airborne Mine Neutralization Systems | - | 0.018 | 0.049 | 0.007 | - | 0.007 | |
| Subtotal: Initial | - | 16.087 | 24.963 | 10.454 | - | 10.454 | |
| Replenishment | | | | | | | |
| BA 02 - Other Missiles | | | | | | | |
| 2101 / Tomahawk | - | 7.427 | 70.347 | 39.815 | - | 39.815 | |
| 2234 / Standard Missile | - | 16.241 | 17.094 | 4.944 | - | 4.944 | |
| 2242 / Rolling Airframe Missile (RAM) | - | - | - | 0.235 | - | 0.235 | |
| 2307 / Evolved Sea Sparrow Missile (ESSM) | - | 4.969 | 10.102 | 1.717 | - | 1.717 | |
| 9203 / Spares for NAVAIR | - | 15.797 | 9.845 | 2.794 | - | 2.794 | |
| BA 03 - Torpedoes and Related Equipment | | | | | | | |
| 3141 / ASW Targets | - | 1.629 | 1.831 | 0.760 | - | 0.760 | |
| 3215 / MK-54 Torpedo Mods | - | 0.819 | 0.535 | 0.196 | - | 0.196 | |
| 3225 / MK-48 Torpedo ADCAP Mods | - | 0.408 | 0.211 | 0.100 | - | 0.100 | |
| 3302 / ASW Range Support | - | 0.605 | 0.340 | 0.354 | - | 0.354 | |
| 9303 / Spares for 6T COG | - | 2.826 | 2.724 | - | - | - | |
| BA 04 - Other Weapons | | | | | | | |
| 4205 / Close-In Wpns Sys (CIWS) Mods | - | - | 2.459 | 0.014 | - | 0.014 | |

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| Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2017 Navy | | | | | | Date: February 2016 | |
|---|-------------------------------|---------------------------|--|--------------------------------|-------------------------------|---------------------------------|---------------|
| Appropriation / Budget Activity / Budget Sub Activity: 1507N / 06 / 1 | | | P-1 Line Item Number / Title: 6120 / Spares and Repair Parts | | | Title: WPN spares | |
| End Item Line Item Number / Name [MDAP/MAIS] | Prior Years (\$ M) | FY 2015 (\$ M) | FY 2016 (\$ M) | FY 2017 Base (\$ M) | FY 2017 OCO (\$ M) | FY 2017 Total (\$ M) | |
| 4206 / Coast Guard Weapons | - | 0.137 | 0.126 | 0.059 | - | - | 0.059 |
| 4217 / Gun Mount Mods | - | 5.651 | 7.967 | 0.939 | - | - | 0.939 |
| 4223 / Cruiser Modernization Weapons | - | 0.231 | - | - | - | - | - |
| 4225 / Airborne Mine Neutralization Systems | - | 1.361 | 1.181 | 0.002 | - | - | 0.002 |
| Subtotal: Replenishment | - | 58.101 | 124.762 | 51.929 | - | - | 51.929 |
| Total Cost (Initial + Replenishment) | - | 74.188 | 149.725 | 62.383 | - | - | 62.383 |