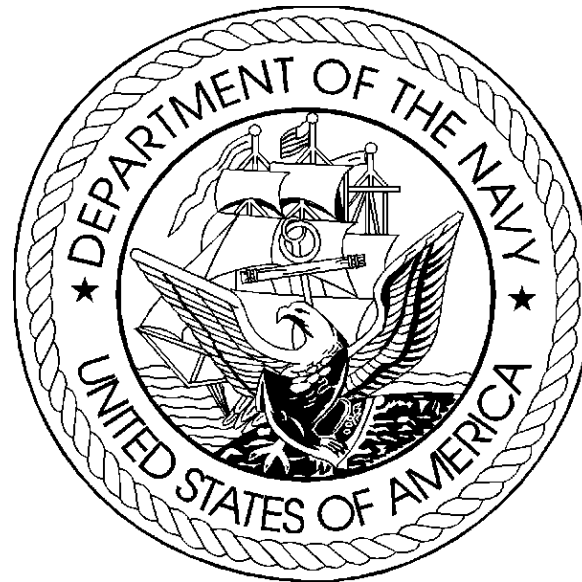


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**Department of Defense  
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



**Navy**

*Justification Book Volume 1*

***Weapons Procurement, Navy***

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Navy • President's Budget Submission FY 2013 • Procurement

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## **Department of Defense Appropriations Act, 2013**

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### **Weapons Procurement, Navy**

For construction, procurement, production, modification, and modernization of missiles, torpedoes, other weapons, and related support equipment including spare parts, and accessories therefore; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$3,117,578,000, to remain available for obligation until September 30, 2015.

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Department of the Navy  
 FY 2013 President's Budget  
 Exhibit P-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

24 Jan 2012

| Appropriation                | FY 2011<br>Actuals | FY 2012<br>Base | FY 2012<br>OCO | FY 2012<br>Total |
|------------------------------|--------------------|-----------------|----------------|------------------|
| Weapons Procurement, Navy    | 3,617,024          | 3,224,432       | 41,070         | 3,265,502        |
| Total Department of the Navy | 3,617,024          | 3,224,432       | 41,070         | 3,265,502        |

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Department of the Navy  
FY 2013 President's Budget  
Exhibit P-1 FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

24 Jan 2012

| Appropriation<br>-----       | FY 2013<br>Base<br>----- | FY 2013<br>OCO<br>----- | FY 2013<br>Total<br>----- |
|------------------------------|--------------------------|-------------------------|---------------------------|
| Weapons Procurement, Navy    | 3,117,578                | 23,500                  | 3,141,078                 |
| Total Department of the Navy | 3,117,578                | 23,500                  | 3,141,078                 |



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Department of the Navy  
 FY 2013 President's Budget  
 Exhibit P-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

24 Jan 2012

## Appropriation: Weapons Procurement, Navy

| Budget Activity<br>-----            | FY 2011<br>Actuals<br>----- | FY 2012<br>Base<br>----- | FY 2012<br>OCO<br>----- | FY 2012<br>Total<br>----- |
|-------------------------------------|-----------------------------|--------------------------|-------------------------|---------------------------|
| 01. Ballistic Missiles              | 1,103,863                   | 1,309,594                |                         | 1,309,594                 |
| 02. Other Missiles                  | 2,134,271                   | 1,484,839                | 34,000                  | 1,518,839                 |
| 03. Torpedoes and Related Equipment | 143,211                     | 212,446                  |                         | 212,446                   |
| 04. Other Weapons                   | 176,931                     | 167,939                  | 7,070                   | 175,009                   |
| 06. Spares and Repair Parts         | 58,748                      | 49,614                   |                         | 49,614                    |
| Total Weapons Procurement, Navy     | 3,617,024                   | 3,224,432                | 41,070                  | 3,265,502                 |

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Department of the Navy  
 FY 2013 President's Budget  
 Exhibit P-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

24 Jan 2012

Appropriation: Weapons Procurement, Navy

| Budget Activity<br>-----            | FY 2013<br>Base<br>----- | FY 2013<br>OCO<br>----- | FY 2013<br>Total<br>----- |
|-------------------------------------|--------------------------|-------------------------|---------------------------|
| 01. Ballistic Missiles              | 1,230,236                |                         | 1,230,236                 |
| 02. Other Missiles                  | 1,448,671                | 23,500                  | 1,472,171                 |
| 03. Torpedoes and Related Equipment | 210,648                  |                         | 210,648                   |
| 04. Other Weapons                   | 167,873                  |                         | 167,873                   |
| 06. Spares and Repair Parts         | 60,150                   |                         | 60,150                    |
| Total Weapons Procurement, Navy     | 3,117,578                | 23,500                  | 3,141,078                 |

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Department of the Navy  
 FY 2013 President's Budget  
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 Total Obligational Authority  
 (Dollars in Thousands)

24 Jan 2012

Appropriation: 1507N Weapons Procurement, Navy

| Line<br>No                             | Item Nomenclature                            | Ident<br>Code | FY 2011<br>Actuals |           | FY 2012<br>Base |           | FY 2012<br>OCO |        | FY 2012<br>Total |           | S<br>e<br>c |
|--|--|---------------|--------------------|-----------|-----------------|-----------|----------------|--------|------------------|-----------|-------------|
|  |  |               | Quantity           | Cost      | Quantity        | Cost      | Quantity       | Cost   | Quantity         | Cost      |             |
| Budget Activity 01: Ballistic Missiles |  |               |                    |           |                 |           |                |        |                  |           |             |
| -----                                  |  |               |                    |           |                 |           |                |        |                  |           |             |
| Modification of Missiles               |  |               |                    |           |                 |           |                |        |                  |           |             |
| 1                                      | Trident II Mods                              |               | 24                 | 1,100,435 | 24              | 1,306,102 |                |        | 24               | 1,306,102 | U           |
| Support Equipment & Facilities         |  |               |                    |           |                 |           |                |        |                  |           |             |
| 2                                      | Missile Industrial Facilities                | A             |                    | 3,428     |                 | 3,492     |                |        |                  | 3,492     | U           |
| Total Ballistic Missiles               |  |               |                    | 1,103,863 |                 | 1,309,594 |                |        |                  | 1,309,594 |             |
| Budget Activity 02: Other Missiles     |  |               |                    |           |                 |           |                |        |                  |           |             |
| -----                                  |  |               |                    |           |                 |           |                |        |                  |           |             |
| Strategic Missiles                     |  |               |                    |           |                 |           |                |        |                  |           |             |
| 3                                      | Tomahawk                                     | A             | 417                | 596,674   | 196             | 297,606   |                |        | 196              | 297,606   | U           |
| Tactical Missiles                      |  |               |                    |           |                 |           |                |        |                  |           |             |
| 4                                      | AMRAAM                                       | A             | 101                | 144,729   | 67              | 105,119   |                |        | 67               | 105,119   | U           |
| 5                                      | Sidewinder                                   | A             | 64                 | 49,116    | 68              | 42,198    |                |        | 68               | 42,198    | U           |
| 6                                      | JSOW   | B             | 225                | 128,946   | 246             | 131,722   |                |        | 246              | 131,722   | U           |
| 7                                      | Standard Missile                             | A             | 67                 | 246,654   | 89              | 356,878   |                |        | 89               | 356,878   | U           |
| 8                                      | Ram  | A             | 90                 | 99,649    | 61              | 66,197    |                |        | 61               | 66,197    | U           |
| 9                                      | Hellfire                                     | A             | 559                | 127,269   | 286             | 22,703    | 140            | 14,000 | 426              | 36,703    | U           |
| 10                                     | Stand off Precision Guided Munitions (SOPGM) | A             |                    |           |                 |           | 150            | 20,000 | 150              | 20,000    | U           |
| 11                                     | Aerial Targets                               | A             |                    | 41,769    |                 | 46,359    |                |        |                  | 46,359    | U           |
| 12                                     | Other Missile Support                        | A             |                    | 3,960     |                 | 3,561     |                |        |                  | 3,561     | U           |

P-1C: FY 2013 President's Budget (Published Version), as of January 24, 2012 at 10:03:39

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Department of the Navy  
 FY 2013 President's Budget  
 Exhibit P-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

24 Jan 2012

Appropriation: 1507N Weapons Procurement, Navy

| Line<br>No                             | Item Nomenclature                            | Ident<br>Code | FY 2013<br>Base |           | FY 2013<br>OCO |        | FY 2013<br>Total |           | S<br>e<br>c |
|--|--|---------------|-----------------|-----------|----------------|--------|------------------|-----------|-------------|
|  |  |               | Quantity        | Cost      | Quantity       | Cost   | Quantity         | Cost      |             |
| Budget Activity 01: Ballistic Missiles |  |               |                 |           |                |        |                  |           |             |
| -----                                  |  |               |                 |           |                |        |                  |           |             |
| Modification of Missiles               |  |               |                 |           |                |        |                  |           |             |
| 1                                      | Trident II Mods                              |               |                 | 1,224,683 |                |        |                  | 1,224,683 | U           |
| Support Equipment & Facilities         |  |               |                 |           |                |        |                  |           |             |
| 2                                      | Missile Industrial Facilities                | A             |                 | 5,553     |                |        |                  | 5,553     | U           |
| Total Ballistic Missiles               |  |               |                 | 1,230,236 |                |        |                  | 1,230,236 |             |
| Budget Activity 02: Other Missiles     |  |               |                 |           |                |        |                  |           |             |
| -----                                  |  |               |                 |           |                |        |                  |           |             |
| Strategic Missiles                     |  |               |                 |           |                |        |                  |           |             |
| 3                                      | Tomahawk                                     | A             | 196             | 308,970   |                |        | 196              | 308,970   | U           |
| Tactical Missiles                      |  |               |                 |           |                |        |                  |           |             |
| 4                                      | AMRAAM                                       | A             | 67              | 102,683   |                |        | 67               | 102,683   | U           |
| 5                                      | Sidewinder                                   | A             | 150             | 80,226    |                |        | 150              | 80,226    | U           |
| 6                                      | JSOW   | B             | 280             | 127,609   |                |        | 280              | 127,609   | U           |
| 7                                      | Standard Missile                             | A             | 94              | 399,482   |                |        | 94               | 399,482   | U           |
| 8                                      | Ram  | A             | 62              | 66,769    |                |        | 62               | 66,769    | U           |
| 9                                      | Hellfire                                     | A             | 998             | 74,501    | 212            | 17,000 | 1210             | 91,501    | U           |
| 10                                     | Stand off Precision Guided Munitions (SOPGM) | A             |                 |           | 50             | 6,500  | 50               | 6,500     | U           |
| 11                                     | Aerial Targets                               | A             |                 | 61,518    |                |        |                  | 61,518    | U           |
| 12                                     | Other Missile Support                        | A             |                 | 3,585     |                |        |                  | 3,585     | U           |

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Department of the Navy  
 FY 2013 President's Budget  
 Exhibit P-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

24 Jan 2012

## Appropriation: 1507N Weapons Procurement, Navy

| Line<br>No  | Item Nomenclature  | Ident<br>Code | FY 2011<br>Actuals |                        | FY 2012<br>Base |           | FY 2012<br>OCO |        | FY 2012<br>Total |           | S<br>e<br>c |
|---|--|---------------|--------------------|------------------------|-----------------|-----------|----------------|--------|------------------|-----------|-------------|
|   |  |               | Quantity           | Cost                   | Quantity        | Cost      | Quantity       | Cost   | Quantity         | Cost      |             |
| Modification of Missiles                            |  |               |                    |                        |                 |           |                |        |                  |           |             |
| 13  | ESSM   | A             | 33                 | 45,260                 | 35              | 48,486    |                |        | 35               | 48,486    | U           |
| 14  | Harm Mods  | A             | 44                 | 51,907                 | 72              | 71,561    |                |        | 72               | 71,561    | U           |
| 15  | Standard Missiles Mods   | A             |                    | 40,142                 |                 |           |                |        |                  |           | U           |
| Support Equipment & Facilities                      |  |               |                    |                        |                 |           |                |        |                  |           |             |
| 16  | Weapons Industrial Facilities                                    | A             |                    | 3,264                  |                 | 1,979     |                |        |                  | 1,979     | U           |
| 17  | Fleet Satellite Comm Follow-On<br>Less: Advance Procurement (PY) | A             | 1                  | (531,903)<br>(-28,847) |                 | (238,215) |                |        |                  | (238,215) | U<br>U      |
|   |  |               |                    | 503,056                |                 | 238,215   |                |        |                  | 238,215   |             |
| Ordnance Support Equipment                          |  |               |                    |                        |                 |           |                |        |                  |           |             |
| 18  | Ordnance Support Equipment                                       | A             |                    | 51,876                 |                 | 52,255    |                |        |                  | 52,255    | U           |
| Total Other Missiles                                |  |               |                    | 2,134,271              |                 | 1,484,839 |                | 34,000 |                  | 1,518,839 |             |
| Budget Activity 03: Torpedoes and Related Equipment |  |               |                    |                        |                 |           |                |        |                  |           |             |
| Torpedoes and Related Equip                         |  |               |                    |                        |                 |           |                |        |                  |           |             |
| 19  | SSTD   | A             |                    | 2,500                  |                 |           |                |        |                  |           | U           |
| 20  | ASW Targets  | A             |                    | 5,143                  |                 | 31,803    |                |        |                  | 31,803    | U           |
| Mod of Torpedoes and Related Equip                  |  |               |                    |                        |                 |           |                |        |                  |           |             |
| 21  | MK-54 Torpedo Mods   | A             |                    | 41,921                 | 45              | 76,605    |                |        | 45               | 76,605    | U           |
| 22  | MK-48 Torpedo ADCAP Mods   | A             | 22                 | 29,628                 | 58              | 42,493    |                |        | 58               | 42,493    | U           |
| 23  | Quickstrike Mine   | B             |                    | 6,808                  |                 | 5,770     |                |        |                  | 5,770     | U           |

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

24 Jan 2012

## Appropriation: 1507N Weapons Procurement, Navy

| Line<br>No  | Item Nomenclature  | Ident<br>Code | FY 2013<br>Base |                 | FY 2013<br>OCO |        | FY 2013<br>Total |                 | S<br>e<br>c |
|---|--|---------------|-----------------|-----------------|----------------|--------|------------------|-----------------|-------------|
|   |  |               | Quantity        | Cost            | Quantity       | Cost   | Quantity         | Cost            |             |
| Modification of Missiles                            |  |               |                 |                 |                |        |                  |                 |             |
| 13  | ESSM   | A             | 37              | 58,194          |                |        | 37               | 58,194          | U           |
| 14  | Harm Mods  | A             | 100             | 86,721          |                |        | 100              | 86,721          | U           |
| 15  | Standard Missiles Mods   | A             |                 |                 |                |        |                  |                 | U           |
| Support Equipment & Facilities                      |  |               |                 |                 |                |        |                  |                 |             |
| 16  | Weapons Industrial Facilities                                    | A             |                 | 2,014           |                |        |                  | 2,014           | U           |
| 17  | Fleet Satellite Comm Follow-On<br>Less: Advance Procurement (PY) | A             |                 | (21,454)        |                |        |                  | (21,454)        | U           |
|   |  |               |                 | -----<br>21,454 |                |        |                  | -----<br>21,454 | U           |
| Ordnance Support Equipment                          |  |               |                 |                 |                |        |                  |                 |             |
| 18  | Ordnance Support Equipment                                       | A             |                 | 54,945          |                |        |                  | 54,945          | U           |
| Total Other Missiles                                |  |               |                 | 1,448,671       |                | 23,500 |                  | 1,472,171       |             |
| Budget Activity 03: Torpedoes and Related Equipment |  |               |                 |                 |                |        |                  |                 |             |
| Torpedoes and Related Equip                         |  |               |                 |                 |                |        |                  |                 |             |
| 19  | SSTD   | A             |                 | 2,700           |                |        |                  | 2,700           | U           |
| 20  | ASW Targets  | A             |                 | 10,385          |                |        |                  | 10,385          | U           |
| Mod of Torpedoes and Related Equip                  |  |               |                 |                 |                |        |                  |                 |             |
| 21  | MK-54 Torpedo Mods   | A             | 75              | 74,487          |                |        | 75               | 74,487          | U           |
| 22  | MK-48 Torpedo ADCAP Mods   | A             | 94              | 54,281          |                |        | 94               | 54,281          | U           |
| 23  | Quickstrike Mine   | B             |                 | 6,852           |                |        |                  | 6,852           | U           |

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Department of the Navy  
 FY 2013 President's Budget  
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 Total Obligational Authority  
 (Dollars in Thousands)

24 Jan 2012

Appropriation: 1507N Weapons Procurement, Navy

| Line No                               | Item Nomenclature                    | Ident Code | FY 2011 Actuals |         | FY 2012 Base |         | FY 2012 OCO |       | FY 2012 Total |         | S e c |
|---------------------------------------|--------------------------------------|------------|-----------------|---------|--------------|---------|-------------|-------|---------------|---------|-------|
|                                       |                                      |            | Quantity        | Cost    | Quantity     | Cost    | Quantity    | Cost  | Quantity      | Cost    |       |
| Support Equipment                     |                                      |            |                 |         |              |         |             |       |               |         |       |
| 24                                    | Torpedo Support Equipment            | A          |                 | 43,534  |              | 43,003  |             |       |               | 43,003  | U     |
| 25                                    | ASW Range Support                    | A          |                 | 9,506   |              | 9,219   |             |       |               | 9,219   | U     |
| Destination Transportation            |                                      |            |                 |         |              |         |             |       |               |         |       |
| 26                                    | First Destination Transportation     | A          |                 | 4,171   |              | 3,553   |             |       |               | 3,553   | U     |
| Total Torpedoes and Related Equipment |                                      |            |                 | 143,211 |              | 212,446 |             |       |               | 212,446 |       |
| Budget Activity 04: Other Weapons     |                                      |            |                 |         |              |         |             |       |               |         |       |
| Guns and Gun Mounts                   |                                      |            |                 |         |              |         |             |       |               |         |       |
| 27                                    | Small Arms and Weapons               | A          |                 | 19,238  |              | 15,037  |             | 7,070 |               | 22,107  | U     |
| Modification of Guns and Gun Mounts   |                                      |            |                 |         |              |         |             |       |               |         |       |
| 28                                    | CIWS Mods                            | A          | 2               | 28,803  |              | 37,550  |             |       |               | 37,550  | U     |
| 29                                    | Coast Guard Weapons                  | A          |                 | 13,150  |              | 9,179   |             |       |               | 9,179   | U     |
| 30                                    | Gun Mount Mods                       | A          |                 | 42,957  |              | 43,957  |             |       |               | 43,957  | U     |
| 31                                    | Cruiser Modernization Weapons        | A          |                 | 50,347  |              | 50,013  |             |       |               | 50,013  | U     |
| 32                                    | Airborne Mine Neutralization Systems | A          |                 | 21,936  |              | 12,203  |             |       |               | 12,203  | U     |
| Other                                 |                                      |            |                 |         |              |         |             |       |               |         |       |
| 33                                    | Cancelled Account Adjustments        | A          |                 | 500     |              |         |             |       |               |         | U     |
| Total Other Weapons                   |                                      |            |                 | 176,931 |              | 167,939 |             | 7,070 |               | 175,009 |       |

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Department of the Navy  
 FY 2013 President's Budget  
 Exhibit P-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

24 Jan 2012

## Appropriation: 1507N Weapons Procurement, Navy

| Line<br>No                            | Item Nomenclature                    | Ident<br>Code | FY 2013<br>Base |         | FY 2013<br>OCO |      | FY 2013<br>Total |      | S<br>e<br>c |
|---------------------------------------|--------------------------------------|---------------|-----------------|---------|----------------|------|------------------|------|-------------|
|                                       |                                      |               | Quantity        | Cost    | Quantity       | Cost | Quantity         | Cost |             |
| Support Equipment                     |                                      |               |                 |         |                |      |                  |      |             |
| 24                                    | Torpedo Support Equipment            | A             |                 | 46,402  |                |      | 46,402           |      | U           |
| 25                                    | ASW Range Support                    | A             |                 | 11,927  |                |      | 11,927           |      | U           |
| Destination Transportation            |                                      |               |                 |         |                |      |                  |      |             |
| 26                                    | First Destination Transportation     | A             |                 | 3,614   |                |      | 3,614            |      | U           |
| Total Torpedoes and Related Equipment |                                      |               |                 | 210,648 |                |      | 210,648          |      |             |
| Budget Activity 04: Other Weapons     |                                      |               |                 |         |                |      |                  |      |             |
| Guns and Gun Mounts                   |                                      |               |                 |         |                |      |                  |      |             |
| 27                                    | Small Arms and Weapons               | A             |                 | 12,594  |                |      | 12,594           |      | U           |
| Modification of Guns and Gun Mounts   |                                      |               |                 |         |                |      |                  |      |             |
| 28                                    | CIWS Mods                            | A             |                 | 59,303  |                |      | 59,303           |      | U           |
| 29                                    | Coast Guard Weapons                  | A             |                 | 19,072  |                |      | 19,072           |      | U           |
| 30                                    | Gun Mount Mods                       | A             |                 | 54,706  |                |      | 54,706           |      | U           |
| 31                                    | Cruiser Modernization Weapons        | A             |                 | 1,591   |                |      | 1,591            |      | U           |
| 32                                    | Airborne Mine Neutralization Systems | A             |                 | 20,607  |                |      | 20,607           |      | U           |
| Other                                 |                                      |               |                 |         |                |      |                  |      |             |
| 33                                    | Cancelled Account Adjustments        | A             |                 |         |                |      |                  |      | U           |
| Total Other Weapons                   |                                      |               |                 | 167,873 |                |      | 167,873          |      |             |



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Department of the Navy  
 FY 2013 President's Budget  
 Exhibit P-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

24 Jan 2012

Appropriation: 1507N Weapons Procurement, Navy

| Line No                                     | Item Nomenclature       | Ident Code | FY 2011 Actuals<br>Quantity Cost | FY 2012 Base<br>Quantity Cost | FY 2012 OCO<br>Quantity Cost | FY 2012 Total<br>Quantity Cost | S e c |
|---|-------------------------|------------|----------------------------------|-------------------------------|------------------------------|--------------------------------|-------|
| Budget Activity 06: Spares and Repair Parts |                         |            |                                  |                               |                              |                                |       |
| -----                                       |                         |            |                                  |                               |                              |                                |       |
| Spares and Repair Parts                     |                         |            |                                  |                               |                              |                                |       |
| 34  | Spares and Repair Parts | A          | 58,748                           | 49,614                        |                              | 49,614                         | U     |
|   |                         |            | -----                            | -----                         | -----                        | -----                          |       |
| Total Spares and Repair Parts               |                         |            | 58,748                           | 49,614                        |                              | 49,614                         |       |
|   |                         |            | -----                            | -----                         | -----                        | -----                          |       |
| Total Weapons Procurement, Navy             |                         |            | 3,617,024                        | 3,224,432                     | 41,070                       | 3,265,502                      |       |

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Department of the Navy  
 FY 2013 President's Budget  
 Exhibit P-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

24 Jan 2012

Appropriation: 1507N Weapons Procurement, Navy

| Line<br>No                                  | Item Nomenclature       | Ident<br>Code | FY 2013<br>Base |      | FY 2013<br>OCO |      | FY 2013<br>Total |      | S<br>e<br>c |
|---|-------------------------|---------------|-----------------|------|----------------|------|------------------|------|-------------|
|   |                         |               | Quantity        | Cost | Quantity       | Cost | Quantity         | Cost |             |
| Budget Activity 06: Spares and Repair Parts |                         |               |                 |      |                |      |                  |      |             |
| -----                                       |                         |               |                 |      |                |      |                  |      |             |
| Spares and Repair Parts                     |                         |               |                 |      |                |      |                  |      |             |
| 34  | Spares and Repair Parts | A             | 60,150          |      |                |      | 60,150           |      | U           |
|   |                         |               | -----           |      | -----          |      | -----            |      |             |
| Total Spares and Repair Parts               |                         |               | 60,150          |      |                |      | 60,150           |      |             |
|   |                         |               | -----           |      | -----          |      | -----            |      |             |
| Total Weapons Procurement, Navy             |                         |               | 3,117,578       |      | 23,500         |      | 3,141,078        |      |             |

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| 1             | 01        | 02         | 1250                    | TRIDENT II Mods.....               | Volume 1 - 1 |
| 2             | 01        | 03         | 1350                    | Missile Industrial Facilities..... | Volume 1 - 9 |

***Appropriation 1507N: Weapons Procurement, Navy***

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| <b>Line #</b> | <b>BA</b> | <b>BSA</b> | <b>Line Item Number</b> | <b>Line Item Title</b>                            | <b>Page</b>   |
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| 3             | 02        | 01         | 2101                    | Tomahawk.....                                     | Volume 1 - 11 |
| 4             | 02        | 02         | 2206                    | AMRAAM.....                                       | Volume 1 - 23 |
| 5             | 02        | 02         | 2209                    | Sidewinder.....                                   | Volume 1 - 33 |
| 6             | 02        | 02         | 2230                    | JT Standoff Weapon (JSOW).....                    | Volume 1 - 47 |
| 7             | 02        | 02         | 2234                    | Standard Missile.....                             | Volume 1 - 59 |
| 8             | 02        | 02         | 2242                    | Rolling Airframe Missile (RAM).....               | Volume 1 - 69 |
| 9             | 02        | 02         | 2254                    | Hellfire.....                                     | Volume 1 - 81 |
| 10            | 02        | 02         | 2264                    | Stand Off Precision Guided Munitions (SOPGM)..... | Volume 1 - 91 |

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| 11            | 02        | 02         | 2280                    | Aerial Targets.....                     | Volume 1 - 99  |
| 12            | 02        | 02         | 2290                    | Other Missile Support.....              | Volume 1 - 111 |
| 13            | 02        | 03         | 2307                    | Evolved Sea Sparrow Missile (ESSM)..... | Volume 1 - 113 |
| 14            | 02        | 03         | 2327                    | HARM Mods.....                          | Volume 1 - 125 |
| 15            | 02        | 03         | 2356                    | Standard Missiles Mods.....             | Volume 1 - 131 |
| 16            | 02        | 04         | 2420                    | Weapons Industrial Facilities.....      | Volume 1 - 139 |
| 17            | 02        | 04         | 2433                    | Fleet Satellite Comm Follow-On.....     | Volume 1 - 143 |
| 18            | 02        | 05         | 2500                    | Ordnance Support Equipment.....         | Volume 1 - 153 |

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| 19            | 03        | 01         | 3113                    | Surface Ship Torpedo Def (SSTD)..... | Volume 1 - 155 |
| 20            | 03        | 01         | 3141                    | ASW Targets.....                     | Volume 1 - 169 |
| 21            | 03        | 02         | 3215                    | MK-54 Torpedo Mods.....              | Volume 1 - 179 |
| 22            | 03        | 02         | 3225                    | MK-48 Torpedo ADCAP Mods.....        | Volume 1 - 193 |
| 23            | 03        | 02         | 3231                    | Quickstrike Mine.....                | Volume 1 - 203 |

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| 24            | 03        | 03         | 3301                    | Torpedo Support Equipment.....        | Volume 1 - 205 |
| 25            | 03        | 03         | 3302                    | ASW Range Support.....                | Volume 1 - 217 |
| 26            | 03        | 04         | 2410                    | First Destination Transportation..... | Volume 1 - 221 |

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| 27            | 04        | 01         | 4129                    | Small Arms and Weapons.....               | Volume 1 - 223 |
| 28            | 04        | 02         | 4205                    | Close-In Wpns Sys (CIWS) Mods.....        | Volume 1 - 231 |
| 29            | 04        | 02         | 4206                    | Coast Guard Weapons.....                  | Volume 1 - 243 |
| 30            | 04        | 02         | 4217                    | Gun Mount Mods.....                       | Volume 1 - 251 |
| 31            | 04        | 02         | 4223                    | Cruiser Modernization Weapons.....        | Volume 1 - 265 |
| 32            | 04        | 02         | 4225                    | Airborne Mine Neutralization Systems..... | Volume 1 - 269 |

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| 34            | 06        | 01         | 6120                    | Spares and Repair Parts..... | Volume 1 - 279 |

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| AMRAAM                               | 2206                    | 4             | 02        | 02.....    | Volume 1 - 23  |
| ASW Range Support                    | 3302                    | 25            | 03        | 03.....    | Volume 1 - 217 |
| ASW Targets                          | 3141                    | 20            | 03        | 01.....    | Volume 1 - 169 |
| Aerial Targets                       | 2280                    | 11            | 02        | 02.....    | Volume 1 - 99  |
| Airborne Mine Neutralization Systems | 4225                    | 32            | 04        | 02.....    | Volume 1 - 269 |
| Close-In Wpns Sys (CIWS) Mods        | 4205                    | 28            | 04        | 02.....    | Volume 1 - 231 |
| Coast Guard Weapons                  | 4206                    | 29            | 04        | 02.....    | Volume 1 - 243 |
| Cruiser Modernization Weapons        | 4223                    | 31            | 04        | 02.....    | Volume 1 - 265 |
| Evolved Sea Sparrow Missile (ESSM)   | 2307                    | 13            | 02        | 03.....    | Volume 1 - 113 |
| First Destination Transportation     | 2410                    | 26            | 03        | 04.....    | Volume 1 - 221 |
| Fleet Satellite Comm Follow-On       | 2433                    | 17            | 02        | 04.....    | Volume 1 - 143 |
| Gun Mount Mods                       | 4217                    | 30            | 04        | 02.....    | Volume 1 - 251 |
| HARM Mods                            | 2327                    | 14            | 02        | 03.....    | Volume 1 - 125 |
| Hellfire                             | 2254                    | 9             | 02        | 02.....    | Volume 1 - 81  |
| JT Standoff Weapon (JSOW)            | 2230                    | 6             | 02        | 02.....    | Volume 1 - 47  |
| MK-48 Torpedo ADCAP Mods             | 3225                    | 22            | 03        | 02.....    | Volume 1 - 193 |
| MK-54 Torpedo Mods                   | 3215                    | 21            | 03        | 02.....    | Volume 1 - 179 |

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| Missile Industrial Facilities                | 1350                    | 2             | 01        | 03.....    | Volume 1 - 9   |
| Ordnance Support Equipment                   | 2500                    | 18            | 02        | 05.....    | Volume 1 - 153 |
| Other Missile Support                        | 2290                    | 12            | 02        | 02.....    | Volume 1 - 111 |
| Quickstrike Mine                             | 3231                    | 23            | 03        | 02.....    | Volume 1 - 203 |
| Rolling Airframe Missile (RAM)               | 2242                    | 8             | 02        | 02.....    | Volume 1 - 69  |
| Sidewinder                                   | 2209                    | 5             | 02        | 02.....    | Volume 1 - 33  |
| Small Arms and Weapons                       | 4129                    | 27            | 04        | 01.....    | Volume 1 - 223 |
| Spares and Repair Parts                      | 6120                    | 34            | 06        | 01.....    | Volume 1 - 279 |
| Stand Off Precision Guided Munitions (SOPGM) | 2264                    | 10            | 02        | 02.....    | Volume 1 - 91  |
| Standard Missile                             | 2234                    | 7             | 02        | 02.....    | Volume 1 - 59  |
| Standard Missiles Mods                       | 2356                    | 15            | 02        | 03.....    | Volume 1 - 131 |
| Surface Ship Torpedo Def (SSTD)              | 3113                    | 19            | 03        | 01.....    | Volume 1 - 155 |
| TRIDENT II Mods                              | 1250                    | 1             | 01        | 02.....    | Volume 1 - 1   |
| Tomahawk                                     | 2101                    | 3             | 02        | 01.....    | Volume 1 - 11  |
| Torpedo Support Equipment                    | 3301                    | 24            | 03        | 03.....    | Volume 1 - 205 |
| Weapons Industrial Facilities                | 2420                    | 16            | 02        | 04.....    | Volume 1 - 139 |

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| 1             | 01        | 02         | 1250                    | TRIDENT II Mods.....               | Volume 1 - 1 |
| 2             | 01        | 03         | 1350                    | Missile Industrial Facilities..... | Volume 1 - 9 |

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| 3             | 02        | 01         | 2101                    | Tomahawk.....                                     | Volume 1 - 11 |
| 4             | 02        | 02         | 2206                    | AMRAAM.....                                       | Volume 1 - 23 |
| 5             | 02        | 02         | 2209                    | Sidewinder.....                                   | Volume 1 - 33 |
| 6             | 02        | 02         | 2230                    | JT Standoff Weapon (JSOW).....                    | Volume 1 - 47 |
| 7             | 02        | 02         | 2234                    | Standard Missile.....                             | Volume 1 - 59 |
| 8             | 02        | 02         | 2242                    | Rolling Airframe Missile (RAM).....               | Volume 1 - 69 |
| 9             | 02        | 02         | 2254                    | Hellfire.....                                     | Volume 1 - 81 |
| 10            | 02        | 02         | 2264                    | Stand Off Precision Guided Munitions (SOPGM)..... | Volume 1 - 91 |

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| 11            | 02        | 02         | 2280                    | Aerial Targets.....                     | Volume 1 - 99  |
| 12            | 02        | 02         | 2290                    | Other Missile Support.....              | Volume 1 - 111 |
| 13            | 02        | 03         | 2307                    | Evolved Sea Sparrow Missile (ESSM)..... | Volume 1 - 113 |
| 14            | 02        | 03         | 2327                    | HARM Mods.....                          | Volume 1 - 125 |
| 15            | 02        | 03         | 2356                    | Standard Missiles Mods.....             | Volume 1 - 131 |
| 16            | 02        | 04         | 2420                    | Weapons Industrial Facilities.....      | Volume 1 - 139 |
| 17            | 02        | 04         | 2433                    | Fleet Satellite Comm Follow-On.....     | Volume 1 - 143 |
| 18            | 02        | 05         | 2500                    | Ordnance Support Equipment.....         | Volume 1 - 153 |

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|---------------|-----------|------------|-------------------------|--------------------------------------|----------------|
| 19            | 03        | 01         | 3113                    | Surface Ship Torpedo Def (SSTD)..... | Volume 1 - 155 |
| 20            | 03        | 01         | 3141                    | ASW Targets.....                     | Volume 1 - 169 |
| 21            | 03        | 02         | 3215                    | MK-54 Torpedo Mods.....              | Volume 1 - 179 |
| 22            | 03        | 02         | 3225                    | MK-48 Torpedo ADCAP Mods.....        | Volume 1 - 193 |
| 23            | 03        | 02         | 3231                    | Quickstrike Mine.....                | Volume 1 - 203 |

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| <b>Line #</b> | <b>BA</b> | <b>BSA</b> | <b>Line Item Number</b> | <b>Line Item Title</b>                | <b>Page</b>    |
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| 24            | 03        | 03         | 3301                    | Torpedo Support Equipment.....        | Volume 1 - 205 |
| 25            | 03        | 03         | 3302                    | ASW Range Support.....                | Volume 1 - 217 |
| 26            | 03        | 04         | 2410                    | First Destination Transportation..... | Volume 1 - 221 |

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| <b>Line #</b> | <b>BA</b> | <b>BSA</b> | <b>Line Item Number</b> | <b>Line Item Title</b>                    | <b>Page</b>    |
|---------------|-----------|------------|-------------------------|---|----------------|
| 27            | 04        | 01         | 4129                    | Small Arms and Weapons.....               | Volume 1 - 223 |
| 28            | 04        | 02         | 4205                    | Close-In Wpns Sys (CIWS) Mods.....        | Volume 1 - 231 |
| 29            | 04        | 02         | 4206                    | Coast Guard Weapons.....                  | Volume 1 - 243 |
| 30            | 04        | 02         | 4217                    | Gun Mount Mods.....                       | Volume 1 - 251 |
| 31            | 04        | 02         | 4223                    | Cruiser Modernization Weapons.....        | Volume 1 - 265 |
| 32            | 04        | 02         | 4225                    | Airborne Mine Neutralization Systems..... | Volume 1 - 269 |

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| 34            | 06        | 01         | 6120                    | Spares and Repair Parts..... | Volume 1 - 279 |

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|--------------------------------------|-------------------------|---------------|-----------|------------|----------------|
| AMRAAM                               | 2206                    | 4             | 02        | 02.....    | Volume 1 - 23  |
| ASW Range Support                    | 3302                    | 25            | 03        | 03.....    | Volume 1 - 217 |
| ASW Targets                          | 3141                    | 20            | 03        | 01.....    | Volume 1 - 169 |
| Aerial Targets                       | 2280                    | 11            | 02        | 02.....    | Volume 1 - 99  |
| Airborne Mine Neutralization Systems | 4225                    | 32            | 04        | 02.....    | Volume 1 - 269 |
| Close-In Wpns Sys (CIWS) Mods        | 4205                    | 28            | 04        | 02.....    | Volume 1 - 231 |
| Coast Guard Weapons                  | 4206                    | 29            | 04        | 02.....    | Volume 1 - 243 |
| Cruiser Modernization Weapons        | 4223                    | 31            | 04        | 02.....    | Volume 1 - 265 |
| Evolved Sea Sparrow Missile (ESSM)   | 2307                    | 13            | 02        | 03.....    | Volume 1 - 113 |
| First Destination Transportation     | 2410                    | 26            | 03        | 04.....    | Volume 1 - 221 |
| Fleet Satellite Comm Follow-On       | 2433                    | 17            | 02        | 04.....    | Volume 1 - 143 |
| Gun Mount Mods                       | 4217                    | 30            | 04        | 02.....    | Volume 1 - 251 |
| HARM Mods                            | 2327                    | 14            | 02        | 03.....    | Volume 1 - 125 |
| Hellfire                             | 2254                    | 9             | 02        | 02.....    | Volume 1 - 81  |
| JT Standoff Weapon (JSOW)            | 2230                    | 6             | 02        | 02.....    | Volume 1 - 47  |
| MK-48 Torpedo ADCAP Mods             | 3225                    | 22            | 03        | 02.....    | Volume 1 - 193 |
| MK-54 Torpedo Mods                   | 3215                    | 21            | 03        | 02.....    | Volume 1 - 179 |

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| <b>Line Item Title</b>                       | <b>Line Item Number</b> | <b>Line #</b> | <b>BA</b> | <b>BSA</b> | <b>Page</b>    |
|--|-------------------------|---------------|-----------|------------|----------------|
| Missile Industrial Facilities                | 1350                    | 2             | 01        | 03.....    | Volume 1 - 9   |
| Ordnance Support Equipment                   | 2500                    | 18            | 02        | 05.....    | Volume 1 - 153 |
| Other Missile Support                        | 2290                    | 12            | 02        | 02.....    | Volume 1 - 111 |
| Quickstrike Mine                             | 3231                    | 23            | 03        | 02.....    | Volume 1 - 203 |
| Rolling Airframe Missile (RAM)               | 2242                    | 8             | 02        | 02.....    | Volume 1 - 69  |
| Sidewinder                                   | 2209                    | 5             | 02        | 02.....    | Volume 1 - 33  |
| Small Arms and Weapons                       | 4129                    | 27            | 04        | 01.....    | Volume 1 - 223 |
| Spares and Repair Parts                      | 6120                    | 34            | 06        | 01.....    | Volume 1 - 279 |
| Stand Off Precision Guided Munitions (SOPGM) | 2264                    | 10            | 02        | 02.....    | Volume 1 - 91  |
| Standard Missile                             | 2234                    | 7             | 02        | 02.....    | Volume 1 - 59  |
| Standard Missiles Mods                       | 2356                    | 15            | 02        | 03.....    | Volume 1 - 131 |
| Surface Ship Torpedo Def (SSTD)              | 3113                    | 19            | 03        | 01.....    | Volume 1 - 155 |
| TRIDENT II Mods                              | 1250                    | 1             | 01        | 02.....    | Volume 1 - 1   |
| Tomahawk                                     | 2101                    | 3             | 02        | 01.....    | Volume 1 - 11  |
| Torpedo Support Equipment                    | 3301                    | 24            | 03        | 03.....    | Volume 1 - 205 |
| Weapons Industrial Facilities                | 2420                    | 16            | 02        | 04.....    | Volume 1 - 139 |

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

|  |  |
|--|--|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 1 : Ballistic Missiles / BSA 2 :<br>Modification Of Missiles | <b>P-1 Line Item Nomenclature:</b><br>1250 - TRIDENT II Mods |
|--|--|

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

| Resource Summary                             | Prior Years | FY 2011   | FY 2012   | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014   | FY 2015   | FY 2016   | FY 2017   | To Complete | Total      |
|--|-------------|-----------|-----------|--------------|-------------|---------------|-----------|-----------|-----------|-----------|-------------|------------|
| Procurement Quantity (Each)                  | 60          | 24        | 24        | -            | -           | -             | -         | -         | -         | -         | 24          | 132        |
| Gross/Weapon System Cost (\$ in Millions)    | 6,556.700   | 1,100.435 | 1,306.102 | 1,224.683    | -           | 1,224.683     | 1,132.743 | 1,156.976 | 1,151.629 | 1,178.020 | 6,491.392   | 21,298.680 |
| Less PY Advance Procurement (\$ in Millions) | -           | -         | -         | -            | -           | -             | -         | -         | -         | -         | -           | -          |
| Net Procurement (P1) (\$ in Millions)        | 6,556.700   | 1,100.435 | 1,306.102 | 1,224.683    | -           | 1,224.683     | 1,132.743 | 1,156.976 | 1,151.629 | 1,178.020 | 6,491.392   | 21,298.680 |
| Plus CY Advance Procurement (\$ in Millions) | -           | -         | -         | -            | -           | -             | -         | -         | -         | -         | -           | -          |
| Total Obligation Authority (\$ in Millions)  | 6,556.700   | 1,100.435 | 1,306.102 | 1,224.683    | -           | 1,224.683     | 1,132.743 | 1,156.976 | 1,151.629 | 1,178.020 | 6,491.392   | 21,298.680 |

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

|   |             |            |            |   |   |   |   |   |   |   |             |             |
|---|-------------|------------|------------|---|---|---|---|---|---|---|-------------|-------------|
| Initial Spares (\$ in Millions)                 | -           | -          | -          | - | - | - | - | - | - | - | -           | -           |
| Flyaway Unit Cost (\$ in Thousands)             | -           | -          | -          | - | - | - | - | - | - | - | -           | -           |
| Gross/Weapon System Unit Cost (\$ in Thousands) | 109,278.333 | 45,851.458 | 54,420.917 | - | - | - | - | - | - | - | 270,474.667 | 161,353.636 |

**Description:**

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

Funding in the TRIDENT II Mods line is required to continue the procurement of TRIDENT II missiles, initial production of which commenced in FY 1987 (funded in the TRIDENT II D5 line item), supported a TRIDENT II missile Initial Operational Capability (IOC) in March 1990, and currently supports the Life-Extension of the D5 missile.

| Item Schedule                         |                | Prior Years |                  |            | FY 2011           |                  |            | FY 2012           |                  |            | FY 2013 Base      |                  |            | FY 2013 OCO       |                  |            | FY 2013 Total     |                  |            |                   |
|---------------------------------------|----------------|-------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Item Nomenclature*                    | Exhibits       | ID CD       | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| TRIDENT II Mods (See enclosed P-40A)  | P40A, P5A, P21 |             |                  |            | 6,556.700         |                  |            | 1,100.435         |                  |            | 1,306.102         |                  |            | 1,224.683         |                  |            | 0.000             |                  |            | 1,224.683         |
| <b>Total Gross/Weapon System Cost</b> |                |             |                  |            | <b>6,556.700</b>  |                  |            | <b>1,100.435</b>  |                  |            | <b>1,306.102</b>  |                  |            | <b>1,224.683</b>  |                  |            | <b>-</b>          |                  |            | <b>1,224.683</b>  |

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

**Justification:**

The FY 2013 request of \$1,224.7 million includes \$524.2 million for program and production support costs (including flight test instrumentation, additional reentry system hardware and D5 Rocket Motors and Post Boost Control System (PBCS)) and \$700.5 million for the D5 life extension program. The D-5 life extension funding request procures additional missiles and other critical components required to support

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| <b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Navy  |   | <b>Date:</b> February 2012                                   |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 1 : Ballistic Missiles / BSA 2 :<br>Modification Of Missiles  |   | <b>P-1 Line Item Nomenclature:</b><br>1250 - TRIDENT II Mods |
| <b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A   | <b>Program Elements for Code B Items:</b> | <b>Other Related Program Elements:</b>                       |
| <p>the extended SSBN hull life for a 14 SSBN TRIDENT II program. The D-5 life extension program also sustains the redesign of the guidance system and missile electronics, which must be replaced to support the extended service life. Also supported are SPALT's of the original D5 missiles to the D5 LE configuration to ensure a homogenous fleet of missiles.</p> |   |  |



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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 1 / BSA 2 **P-1 Line Item Nomenclature:** 1250 - TRIDENT II Mods **Aggregated Item Name:** TRIDENT II Mods

| Items<br>(† indicates the presence of a P-5A)               | ID<br>CD | All Prior Years     |               |                      | FY 2011             |               |                      | FY 2012             |               |                      | FY 2013 Base        |               |                      | FY 2013 OCO         |               |                      | FY 2013 Total       |               |                      |
|---|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
|   |          | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) MISSILE END COST</b>                                  |          |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |
| † 1.1) Airframe & Motor Flyaway Cost                        | A        | -                   | -             | 1,447.837            | 22,098.380          | 24            | 530.361              | 22,150.580          | 24            | 531.614              | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| † 1.2) SPALT Kits   | A        | -                   | -             | -                    | 6,460.330           | 12            | 77.524               | 3,221.710           | 24            | 77.321               | 3,193.080           | 24            | 76.634               | -                   | -             | -                    | 3,193.080           | 24            | 76.634               |
| 1.3) Prior Year Procurement                                 | A        | -                   | -             | -452.800             | -                   | -             | -313.200             | -                   | -             | -417.600             | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| <i>Subtotal 1) MISSILE END COST</i>                         |          |                     |               | 995.037              |                     |               | 294.685              |                     |               | 191.335              |                     |               | 76.634               |                     |               | 0.000                |                     |               | 76.634               |
| <b>2) TRIDENT II MODIFICATIONS - Support Costs</b>          |          |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |
| 2.1) PIGA   | A        | -                   | -             | 99.452               | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| 2.2) SWFLANT Production Support                             | A        | -                   | -             | 56.450               | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| 2.3) Warhead Components                                     | A        | -                   | -             | 404.164              | -                   | -             | 54.963               | -                   | -             | 52.196               | -                   | -             | 53.403               | -                   | -             | -                    | -                   | -             | 53.403               |
| 2.4) Flight Test Instrumentations                           | A        | -                   | -             | 501.848              | -                   | -             | 46.352               | -                   | -             | 44.334               | -                   | -             | 18.956               | -                   | -             | -                    | -                   | -             | 18.956               |
| 2.5) Tooling, Test/Support Equipment                        | A        | -                   | -             | 182.822              | -                   | -             | 22.137               | -                   | -             | 24.243               | -                   | -             | 46.473               | -                   | -             | -                    | -                   | -             | 46.473               |
| 2.6) Containers   | A        | -                   | -             | 0.317                | -                   | -             | 0.038                | -                   | -             | 0.182                | -                   | -             | 1.104                | -                   | -             | -                    | -                   | -             | 1.104                |
| 2.7) System Integration & Planning                          | A        | -                   | -             | 88.785               | -                   | -             | 6.108                | -                   | -             | 4.751                | -                   | -             | 4.616                | -                   | -             | -                    | -                   | -             | 4.616                |
| 2.8) Supportability Mods                                    | A        | -                   | -             | 209.159              | -                   | -             | 17.344               | -                   | -             | 7.522                | -                   | -             | 7.725                | -                   | -             | -                    | -                   | -             | 7.725                |
| 2.9) Guidance Parts Procurement                             | A        | -                   | -             | 41.713               | -                   | -             | 3.479                | -                   | -             | 3.628                | -                   | -             | 3.812                | -                   | -             | -                    | -                   | -             | 3.812                |
| 2.10) SWFPAC Production Support                             | A        | -                   | -             | 46.650               | -                   | -             | 0.471                | -                   | -             | 0.929                | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| 2.11) EOP Missile and Guidance Costs                        | A        | -                   | -             | 14.500               | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | 3.220                | -                   | -             | -                    | -                   | -             | 3.220                |
| † 2.12) Rocket Motor & PBCS xx                              | A        | -                   | -             | -                    | 12,200.000          | 4             | 48.800               | 31,375.000          | 12            | 376.500              | 32,075.000          | 12            | 384.900              | -                   | -             | -                    | 32,075.000          | 12            | 384.900              |
| <i>Subtotal 2) TRIDENT II MODIFICATIONS - Support Costs</i> |          |                     |               | 1,645.860            |                     |               | 199.692              |                     |               | 514.285              |                     |               | 524.209              |                     |               | 0.000                |                     |               | 524.209              |
| <b>3) TRIDENT II MODIFICATIONS - D5 Life Extension</b>      |          |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 1 / BSA 2 **P-1 Line Item Nomenclature:** 1250 - TRIDENT II Mods **Aggregated Item Name:** TRIDENT II Mods

| Items<br>(† indicates the presence of a P-5A)                   | ID<br>CD | All Prior Years     |               |                      | FY 2011             |               |                      | FY 2012             |               |                      | FY 2013 Base        |               |                      | FY 2013 OCO         |               |                      | FY 2013 Total       |               |                      |
|---|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
|   |          | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| 3.1) Missile Hardware   | A        | -                   | -             | 1,416.948            | -                   | -             | 16.326               | -                   | -             | 10.017               | -                   | -             | 10.472               | -                   | -             | -                    | -                   | -             | 10.472               |
| 3.2) Redesign   | A        | -                   | -             | 1,773.044            | -                   | -             | 267.931              | -                   | -             | 245.956              | -                   | -             | 166.000              | -                   | -             | -                    | -                   | -             | 166.000              |
| 3.3) Production Support   | A        | -                   | -             | 419.357              | -                   | -             | 104.700              | -                   | -             | 171.760              | -                   | -             | 245.891              | -                   | -             | -                    | -                   | -             | 245.891              |
| † 3.4) Guidance Hardware  | A        | -                   | -             | 306.454              | -                   | -             | 217.101              | 43,187.250          | 4             | 172.749              | 50,369.250          | 4             | 201.477              | -                   | -             | -                    | 50,369.250          | 4             | 201.477              |
| 3.5) Fleet Return Missile Electronics SPALT Kits                | A        | -                   | -             | 0.000                | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| 3.6) Joint Fuze Sustainment                                     | A        | -                   | -             | 0.000                | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| <i>Subtotal 3) TRIDENT II MODIFICATIONS - D5 Life Extension</i> |          |                     |               | 3,915.803            |                     |               | 606.058              |                     |               | 600.482              |                     |               | 623.840              |                     |               | 0.000                |                     |               | 623.840              |
| <b>Total</b>  |          |                     |               | <b>6,556.700</b>     |                     |               | <b>1,100.435</b>     |                     |               | <b>1,306.102</b>     |                     |               | <b>1,224.683</b>     |                     |               | <b>0.000</b>         |                     |               | <b>1,224.683</b>     |

**Remarks:**

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| Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy            |             |      |   |   |                            |            |                        |  |                     | Date: February 2012 |                  |                |
|--|-------------|------|---|---|----------------------------|------------|------------------------|--|---------------------|---------------------|------------------|----------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 1 / BSA 2 |             |      |   | P-1 Line Item Nomenclature:<br>1250 - TRIDENT II Mods |                            |            |                        | Aggregated Item Name:<br>TRIDENT II Mods |                     |                     |                  |                |
| Cost Elements<br>(† indicates the presence of a P-21)                          | O<br>C<br>O | FY   | Contractor and Location                             | Contract Method and Type                              | Location of PCO            | Award Date | Date of First Delivery | Qty<br>(Each)                            | Unit Cost<br>(\$ K) | Specs Avail Now?    | Date Revsn Avail | RFP Issue Date |
| <b>1) MISSILE END COST</b>   |             |      |   |   |                            |            |                        |  |                     |                     |                  |                |
| †1.1) Airframe & Motor Flyaway Cost  |             | 2011 | Lockheed Martin / Sunnyvale, CA                     | Various   | SSP - Crystal City, VA     | Dec 2010   | Feb 2014               | 24                                       | 22,098.380          | Y                   |                  |                |
| †1.1) Airframe & Motor Flyaway Cost  |             | 2012 | Lockheed Martin / Sunnyvale, CA                     | Various   | SSP - Washington Navy Yard | Oct 2011   | Dec 2014               | 24                                       | 22,150.580          | Y                   |                  |                |
| †1.2) SPALT Kits   |             | 2011 | Lockheed Martin / Sunnyvale, CA                     | Various   | SSP - Washington Navy Yard | Dec 2010   | Feb 2014               | 12                                       | 6,460.330           | Y                   |                  |                |
| †1.2) SPALT Kits   |             | 2012 | Lockheed Martin / Sunnyvale, CA                     | Various   | SSP - Washington Navy Yard | Dec 2011   | Feb 2015               | 24                                       | 3,221.710           | Y                   |                  |                |
| †1.2) SPALT Kits   |             | 2013 | Lockheed Martin / Sunnyvale, CA                     | Various   | SSP - Washington Navy Yard | Oct 2012   | Dec 2015               | 24                                       | 3,193.080           | Y                   |                  |                |
| <b>2) TRIDENT II MODIFICATIONS - Support Costs</b>                             |             |      |   |   |                            |            |                        |  |                     |                     |                  |                |
| †2.12) Rocket Motor & PBCS xx  |             | 2011 | Lockheed Martin / Sunnyvale, CA                     | Various   | SSP - Crystal City, VA     | Dec 2010   | Feb 2014               | 4  | 12,200.000          | Y                   |                  |                |
| †2.12) Rocket Motor & PBCS xx  |             | 2012 | Lockheed Martin / Sunnyvale, CA                     | Various   | SSP - Washington Navy Yard | Dec 2011   | Feb 2015               | 12                                       | 31,375.000          | Y                   |                  |                |
| †2.12) Rocket Motor & PBCS xx  |             | 2013 | Lockheed Martin / Sunnyvale, CA                     | Various   | SSP - Washington Navy Yard | Oct 2012   | Dec 2015               | 12                                       | 32,075.000          | Y                   |                  |                |
| <b>3) TRIDENT II MODIFICATIONS - D5 Life Extension</b>                         |             |      |   |   |                            |            |                        |  |                     |                     |                  |                |
| †3.4) Guidance Hardware  |             | 2012 | Charles Stark Draper Laboratory, INC / Cambridge MA | TBD   | SSP - Washington Navy Yard | Feb 2012   | Feb 2015               | 4  | 43,187.250          | Y                   |                  |                |
| †3.4) Guidance Hardware  |             | 2013 | Charles Stark Draper Laboratory, INC / Cambridge MA | TBD   | SSP - Washington Navy Yard | Feb 2013   | Feb 2016               | 4  | 50,369.250          | Y                   |                  |                |
| <b>Remarks:</b>  |             |      |   |   |                            |            |                        |  |                     |                     |                  |                |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 1 / BSA 2 **P-1 Line Item Nomenclature:** 1250 - TRIDENT II Mods **Aggregated Item Name:** TRIDENT II Mods

| COST ELEMENTS<br>Units in Each                  |              |      |                      |             |                               | Fiscal Year 2014                |                    |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2015 |                    |             |             |             |             |             |             |             |             |             |             |  |             |
|---|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|-------------|
| O<br>C<br>O                                     | MFR<br>Ref # | FY   | SERVICE <sup>‡</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2014 |             |             |             |             |             |             |             |             |             |             |             |                  | Calendar Year 2015 |             |             |             |             |             |             |             |             |             |             |  | B<br>A<br>L |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T      | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |  |             |
| 1) MISSILE END COST                             |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |  |             |
| 1.1) Airframe & Motor Flyaway Cost              |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |  |             |
| 1   |              | 2011 | NAVY                 | 24          | 0                             | 24                              | -                  | -           | -           | -           | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2                | 2                  | 2           | 2           |             |             |             |             |             |             |             |             |  |             |
| 1   |              | 2012 | NAVY                 | 24          | 0                             | 24                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | 2                  | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 4           |             |             |  |             |
| 1.2) SPALT Kits                                 |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |  |             |
| 2   |              | 2011 | NAVY                 | 12          | 0                             | 12                              | -                  | -           | -           | -           | 1           | 1           | 1           | 1           | 1           | 1           | 1           | 1           | 1                | 1                  | 1           |             |             |             |             |             |             |             |             |             |  |             |
| 2   |              | 2012 | NAVY                 | 24          | 0                             | 24                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | 2                  | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 8           |             |             |  |             |
| 2   |              | 2013 | NAVY                 | 24          | 0                             | 24                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | 24          |             |             |  |             |
| 2) TRIDENT II MODIFICATIONS - Support Costs     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |  |             |
| 2.12) Rocket Motor & PBCS xx                    |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |  |             |
| 3   |              | 2011 | NAVY                 | 4           | 0                             | 4                               | -                  | -           | -           | -           | 1           | 1           | 1           | 1           |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |  |             |
| 3   |              | 2012 | NAVY                 | 12          | 0                             | 12                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | 1                  | 1           | 1           | 1           | 1           | 1           | 1           | 1           | 4           |             |             |  |             |
| 3   |              | 2013 | NAVY                 | 12          | 0                             | 12                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | 12          |             |             |  |             |
| 3) TRIDENT II MODIFICATIONS - D5 Life Extension |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |  |             |
| 3.4) Guidance Hardware                          |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |  |             |
| 4   |              | 2012 | NAVY                 | 4           | 0                             | 4                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | 1                  | 1           | 1           | 1           |             |             |             |             |             |             |             |  |             |
| 4   |              | 2013 | NAVY                 | 4           | 0                             | 4                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | 4           |             |             |             |  |             |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T      | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |  |             |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 1 / BSA 2 **P-1 Line Item Nomenclature:** 1250 - TRIDENT II Mods **Aggregated Item Name:** TRIDENT II Mods

| COST ELEMENTS<br>Units in Each                  |              |      |                      |             |                               |                                 | Fiscal Year 2016   |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2017   |             |             |             |             |             |             |             |             |             |             |             |             |
|---|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                                     | MFR<br>Ref # | FY   | SERVICE <sup>‡</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2016 |             |             |             |             |             |             |             |             |             |             |             | Calendar Year 2017 |             |             |             |             |             |             |             |             |             |             |             | B<br>A<br>L |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |
| 1) MISSILE END COST                             |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
| 1.1) Airframe & Motor Flyaway Cost              |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 1            | 2011 | NAVY                 | 24          | 24                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 1            | 2012 | NAVY                 | 24          | 20                            | 4                               | 2                  | 2           |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
| 1.2) SPALT Kits                                 |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 2            | 2011 | NAVY                 | 12          | 12                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 2            | 2012 | NAVY                 | 24          | 16                            | 8                               | 2                  | 2           | 2           | 2           |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 2            | 2013 | NAVY                 | 24          | 0                             | 24                              | -                  | -           | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2                  | 2           |             |             |             |             |             |             |             |             |             |             |             |
| 2) TRIDENT II MODIFICATIONS - Support Costs     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
| 2.12) Rocket Motor & PBCS xx                    |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 3            | 2011 | NAVY                 | 4           | 4                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 3            | 2012 | NAVY                 | 12          | 8                             | 4                               | 1                  | 1           | 1           | 1           |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 3            | 2013 | NAVY                 | 12          | 0                             | 12                              | -                  | -           | 1           | 1           | 1           | 1           | 1           | 1           | 1           | 1           | 1           | 1           | 1                  | 1           |             |             |             |             |             |             |             |             |             |             |             |
| 3) TRIDENT II MODIFICATIONS - D5 Life Extension |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
| 3.4) Guidance Hardware                          |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 4            | 2012 | NAVY                 | 4           | 4                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 4            | 2013 | NAVY                 | 4           | 0                             | 4                               | -                  | -           | -           | -           | 1           | 1           | 1           | 1           |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |  | <b>Date:</b> February 2012                      |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 1 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>1250 - TRIDENT II Mods | <b>Aggregated Item Name:</b><br>TRIDENT II Mods |

| MFR Ref # | MFR Name - Location                                 | PRODUCTION RATES (Units/Year) |       |     | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |
|-----------|---|-------------------------------|-------|-----|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
|           |   | MSR                           | 1-8-5 | MAX | Initial                       |                 |         |                   | Reorder            |                 |         |                   |
|           |   |                               |       |     | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |
| 1         | Lockheed Martin - Sunnyvale, CA                     | 12                            | 12    | 24  | 9                             | 2               | 37      | 39                | 0                  | 0               | 0       | 0                 |
| 2         | Lockheed Martin - Sunnyvale, CA                     | 12                            | 12    | 24  | 9                             | 2               | 37      | 39                | 0                  | 0               | 0       | 0                 |
| 3         | Lockheed Martin - Sunnyvale, CA                     | 12                            | 12    | 24  | 9                             | 2               | 37      | 39                | 0                  | 0               | 0       | 0                 |
| 4         | Charles Stark Draper Laboratory, INC - Cambridge MA | 0                             | 0     | 0   | 0                             | 0               | 0       | 0                 | 0                  | 0               | 0       | 0                 |

**Remarks:**  
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 1 : Ballistic Missiles / BSA 3 : Support Equipment & Facilities

**P-1 Line Item Nomenclature:**  
1350 - Missile Industrial Facilities

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total  |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|--------|
| Procurement Quantity (Each)                  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -      |
| Gross/Weapon System Cost (\$ in Millions)    | -           | 3.428   | 3.492   | 5.553        | -           | 5.553         | 7.617   | 9.681   | 10.746  | 10.810  | 0.000       | 51.327 |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -      |
| Net Procurement (P1) (\$ in Millions)        | -           | 3.428   | 3.492   | 5.553        | -           | 5.553         | 7.617   | 9.681   | 10.746  | 10.810  | 0.000       | 51.327 |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -      |
| Total Obligation Authority (\$ in Millions)  | -           | 3.428   | 3.492   | 5.553        | -           | 5.553         | 7.617   | 9.681   | 10.746  | 10.810  | 0.000       | 51.327 |

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

|   |   |   |   |   |   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Initial Spares (\$ in Millions)               | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (\$ in Dollars)             | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Dollars) | - | - | - | - | - | - | - | - | - | - | - | - |

**Description:**

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, 130 buildings and 13 miles of road.

| Item Schedule                                      |          | Prior Years |                |            | FY 2011           |                |            | FY 2012           |                |            | FY 2013 Base      |                |            | FY 2013 OCO       |                |            | FY 2013 Total     |                |            |                   |
|--|----------|-------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| Item Nomenclature*                                 | Exhibits | ID CD       | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| Missile Industrial Facilities (See enclosed P-40A) | P40A     |             |                |            | -                 |                |            | 3.428             |                |            | 3.492             |                |            | 5.553             |                |            | -                 |                |            | 5.553             |
| <b>Total Gross/Weapon System Cost</b>              |          |             |                |            | -                 |                |            | <b>3.428</b>      |                |            | <b>3.492</b>      |                |            | <b>5.553</b>      |                |            | -                 |                |            | <b>5.553</b>      |

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

**Justification:**

As NIROP buildings are vital to D5 motor production, they must be maintained in an operational state until FY 2036. Most buildings are already over 50 years old and have exceeded their useful life. Recent incidents such as a boiler failure and a fan belt seizing in an air handler further necessitate system upgrades and replacements. Projects planned in FY 2013 include modifications and rehabilitation of civil works, non-severable equipment, and real property. Among those projects are upgrades and improvements to building electrical systems, heating and air conditioning systems, fire protection systems, Hypalon earth covers and the motor control center. Also included is waste water drain system sustainment, paving roads, parking areas, and painting buildings.

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 1 / BSA 3 **P-1 Line Item Nomenclature:** 1350 - Missile Industrial Facilities **Aggregated Item Name:** Missile Industrial Facilities

| Items<br>(† indicates the presence of a P-5A)    | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|--|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) Missile Industrial Facilities</b>          |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 1) Capital Maintenance                           | A        | -                 | -             | -                    | -                 | -             | 3.428                | -                 | -             | 3.492                | -                 | -             | 5.553                | -                 | -             | -                    | -                 | -             | 5.553                |
| <i>Subtotal 1) Missile Industrial Facilities</i> |          |                   |               | 0.000                |                   |               | 3.428                |                   |               | 3.492                |                   |               | 5.553                |                   |               | 0.000                |                   |               | 5.553                |
| <b>Total</b>                                     |          |                   |               | <b>0.000</b>         |                   |               | <b>3.428</b>         |                   |               | <b>3.492</b>         |                   |               | <b>5.553</b>         |                   |               | <b>0.000</b>         |                   |               | <b>5.553</b>         |

**Remarks:**



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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 1 : Strategic Missiles

**P-1 Line Item Nomenclature:**  
2101 - Tomahawk

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

| Resource Summary  | Prior Years                 | FY 2011   | FY 2012   | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014   | FY 2015   | FY 2016   | FY 2017   | To Complete | Total      |
|---|-----------------------------|-----------|-----------|--------------|-------------|---------------|-----------|-----------|-----------|-----------|-------------|------------|
|   | Procurement Quantity (Each) | 6,885     | 417       | 196          | 196         | -             | 196       | 196       | 196       | 196       | 196         | 673        |
| Gross/Weapon System Cost (\$ in Millions)   | 11,150.599                  | 596.674   | 297.606   | 308.970      | -           | 308.970       | 322.960   | 329.184   | 336.608   | 342.577   | 1,170.571   | 14,855.749 |
| Less PY Advance Procurement (\$ in Millions)  | -                           | -         | -         | -            | -           | -             | -         | -         | -         | -         | -           | -          |
| Net Procurement (P1) (\$ in Millions)   | 11,150.599                  | 596.674   | 297.606   | 308.970      | -           | 308.970       | 322.960   | 329.184   | 336.608   | 342.577   | 1,170.571   | 14,855.749 |
| Plus CY Advance Procurement (\$ in Millions)  | -                           | -         | -         | -            | -           | -             | -         | -         | -         | -         | -           | -          |
| Total Obligation Authority (\$ in Millions)   | 11,150.599                  | 596.674   | 297.606   | 308.970      | -           | 308.970       | 322.960   | 329.184   | 336.608   | 342.577   | 1,170.571   | 14,855.749 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> |                             |           |           |              |             |               |           |           |           |           |             |            |
| Initial Spares (\$ in Millions)   | -                           | -         | -         | -            | -           | -             | -         | -         | -         | -         | -           | -          |
| Flyaway Unit Cost (\$ in Thousands)   | 1,222.961                   | 1,092.153 | 1,092.515 | 1,141.046    | -           | 1,141.046     | 1,174.327 | 1,195.434 | 1,217.010 | 1,239.020 | 1,244.525   | 1,212.623  |
| Gross/Weapon System Unit Cost (\$ in Thousands)   | 1,619.550                   | 1,430.873 | 1,518.398 | 1,576.378    | -           | 1,576.378     | 1,647.755 | 1,679.510 | 1,717.388 | 1,747.842 | 1,739.333   | 1,623.402  |

**Description:**

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

Production of the Tactical Tomahawk missile began with Low Rate Initial Production (LRIP) buys of 25 missiles (LRIP I) in FY02 and 377 missiles (167 LRIP II and 210 LRIP III) in FY03. LRIP I completed delivery in December 2004. LRIP II completed delivery in August 2005. Full rate production contract was awarded FY04. FY04-FY08 unit cost based on multi-year procurement (MYP) contract. The FY04 Authorization and Appropriations Act authorized the Navy to pursue a MYP contract. FY04 supported economic order quantity (EOQ) procurements for the MYP. FY08 funding procured 394 missiles under the MYP contract. FY08 Other Contingency Operations (OCO) funding procured 102 missiles under the MYP contract. FY09 missile production supported the procurement of 207 missiles under an annual buy contract awarded on 31 March 2009. FY10-17 funding supports the procurement of 196 BLKIV missiles per fiscal year, utilizing an annualized firm fixed price procurement strategy. A revised Acquisition Program Baseline (APB) has been approved to accommodate additional missile procurements thru FY20. Additional FY11 funding has been received through OMNIBUS reprogramming action DOD Serial Number FY 11-21-R PA signed 9/13/2011 to replenish the 221 Tomahawk missiles expended in Operation Odyssey Dawn. These additional quantities will be awarded on the FY12 FRP 9 procurement contract. Due to limitations on the quantity of CLS (Capsule Launch System) that can be procured in FY12, 56 of the FY12 funded missiles will be awarded on the FY13 FRP 10 procurement contract.

Funding supports hardware obsolescence/product improvement and also incorporates engineering change proposals into the Tomahawk Weapon System (TWS) to meet existing requirements and keep pace with evolving threats and to ensure continued weapons system viability. Product Improvement lines restored in FY12 and FY13 for incorporation of Engineering Change Proposals into the missile and ancillary equipment configurations to keep pace with evolving threats and to ensure continued weapons system viability.

Characteristics and dimensions (approximate):

- 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

Contractor: Raytheon Missiles Systems Company



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| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |  |  |  | <b>Date:</b> February 2012                            |  |  |  |   |  |  |  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 1 |  |  |  | <b>P-1 Line Item Nomenclature:</b><br>2101 - Tomahawk |  |  |  | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>Tomahawk |  |  |  |

| Resource Summary                             |  | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total |
|--|--|-------------|---------|---------|--------------|-------------|---------------|
| Procurement Quantity (Each)                  |  | 6,885       | 417     | 196     | 196          | -           | 196           |
| Gross/Weapon System Cost (\$ in Millions)    |  | 11,150.599  | 596.674 | 297.606 | 308.970      | -           | 308.970       |
| Less PY Advance Procurement (\$ in Millions) |  | -           | -       | -       | -            | -           | -             |
| Net Procurement (P1) (\$ in Millions)        |  | 11,150.599  | 596.674 | 297.606 | 308.970      | -           | 308.970       |
| Plus CY Advance Procurement (\$ in Millions) |  | -           | -       | -       | -            | -           | -             |
| Total Obligation Authority (\$ in Millions)  |  | 11,150.599  | 596.674 | 297.606 | 308.970      | -           | 308.970       |

*(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) |  | 1,619.550 | 1,430.873 | 1,518.398 | 1,576.378 | - | 1,576.378 |

| Cost Elements<br>(† indicates the presence of a P-5A)        | ID<br>CD | Prior Years         |                    |                      | FY 2011             |                    |                      | FY 2012             |                    |                      | FY 2013 Base        |                    |                      | FY 2013 OCO         |                    |                      | FY 2013 Total       |                    |                      |
|--|----------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|
|  |          | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) |
| Flyaway - TOTAL<br>HARDWARE - MISSILE<br>Cost                |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |
| Recurring Cost   |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |
| 1.1.1) PREVIOUS<br>TOMAHAWK<br>PRODUCTION                    |          | -                   | -                  | 5,611.035            | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| 1.1.2)<br>REMANUFACTURE<br>(BLOCK III)                       |          | -                   | -                  | 592.217              | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| † 1.1.3) TACTICAL<br>TOMAHAWK (VLS)                          |          | -                   | -                  | 1,566.188            | 1,088.441           | 238                | 259.049              | 1,093.136           | 132                | 144.294              | 1,134.629           | 132                | 149.771              | -                   | -                  | -                    | 1,134.629           | 132                | 149.771              |
| † 1.1.4) TACTICAL<br>TOMAHAWK (CLS)                          |          | -                   | -                  | 579.901              | 1,097.089           | 179                | 196.379              | 1,091.234           | 64                 | 69.839               | 1,154.281           | 64                 | 73.874               | -                   | -                  | -                    | 1,154.281           | 64                 | 73.874               |
| † 1.1.5) TACTICAL<br>TOMAHAWK (TTL)                          |          | -                   | -                  | 70.745               | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| <i>Total Recurring Cost</i>                                  |          |                     |                    | 8,420.086            |                     |                    | 455.428              |                     |                    | 214.133              |                     |                    | 223.645              |                     |                    | 0.000                |                     |                    | 223.645              |
| <i>Total Flyaway - TOTAL<br/>HARDWARE - MISSILE<br/>Cost</i> |          |                     |                    | 8,420.086            |                     |                    | 455.428              |                     |                    | 214.133              |                     |                    | 223.645              |                     |                    | 0.000                |                     |                    | 223.645              |
| Hardware - TOTAL<br>HARDWARE - MISSILE -<br>OTHER COSTS Cost |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |
| Recurring Cost   |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |
| 2.1.1) CCLS<br>CAPSULE RETRO<br>KIT                          |          | -                   | -                  | 26.300               | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |

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**Exhibit P-5, Cost Analysis: PB 2013 Navy** **Date:** February 2012

|   |   |   |
|---|---|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 1 | <b>P-1 Line Item Nomenclature:</b><br>2101 - Tomahawk | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>Tomahawk |
|---|---|---|

| Cost Elements<br>(† indicates the presence of a P-5A)               | ID<br>CD | Prior Years         |                    |                      | FY 2011             |                    |                      | FY 2012             |                    |                      | FY 2013 Base        |                    |                      | FY 2013 OCO         |                    |                      | FY 2013 Total       |                    |                      |
|---|----------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|
|   |          | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) |
| † 2.1.2) CCLS SUBMARINE CAPSULES                                    |          | -                   | -                  | 233.046              | 409.722             | 179                | 73.340               | 442.953             | 64                 | 28.349               | 506.328             | 64                 | 32.405               | -                   | -                  | -                    | 506.328             | 64                 | 32.405               |
| † 2.1.3) MK 14 CANISTERS  |          | -                   | -                  | 150.011              | 128.388             | 238                | 30.556               | 130.530             | 132                | 17.230               | 134.424             | 132                | 17.744               | -                   | -                  | -                    | 134.424             | 132                | 17.744               |
| 2.1.4) OBSOLESCENCE* <sup>(1)</sup>                                 |          | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | 3.965                | -                   | -                  | 4.392                | -                   | -                  | -                    | -                   | -                  | 4.392                |
| 2.1.5) PRODUCTION LINE SHUT DOWN                                    |          | -                   | -                  | 0.000                | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| <i>Total Recurring Cost</i>   |          |                     |                    | 409.357              |                     |                    | 103.896              |                     |                    | 49.544               |                     |                    | 54.541               |                     |                    | 0.000                |                     |                    | 54.541               |
| <i>Total Hardware - TOTAL HARDWARE - MISSILE - OTHER COSTS Cost</i> |          |                     |                    | 409.357              |                     |                    | 103.896              |                     |                    | 49.544               |                     |                    | 54.541               |                     |                    | 0.000                |                     |                    | 54.541               |
| Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost                  |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |
| 3.1) PRODUCT IMPROVEMENT <sup>(2)</sup>                             |          | -                   | -                  | 381.373              | -                   | -                  | 5.854                | -                   | -                  | 2.927                | -                   | -                  | 2.977                | -                   | -                  | -                    | -                   | -                  | 2.977                |
| 3.2) PRODUCTION ENGINEERING SUPPORT                                 |          | -                   | -                  | 704.573              | -                   | -                  | 14.257               | -                   | -                  | 16.164               | -                   | -                  | 12.076               | -                   | -                  | -                    | -                   | -                  | 12.076               |
| 3.3) SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)                     |          | -                   | -                  | 38.090               | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| 3.4) SYSTEMS ENGINEERING  |          | -                   | -                  | 355.824              | -                   | -                  | 11.720               | -                   | -                  | 9.235                | -                   | -                  | 9.943                | -                   | -                  | -                    | -                   | -                  | 9.943                |
| <i>Total Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost</i>     |          |                     |                    | 1,479.860            |                     |                    | 31.831               |                     |                    | 28.326               |                     |                    | 24.996               |                     |                    | 0.000                |                     |                    | 24.996               |
| Support - TOTAL FLEET SUPPORT - MISSILE Cost                        |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |
| 4.1) DOCUMENTATION  |          | -                   | -                  | 32.257               | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| 4.2) SUPPORT EQUIPMENT  |          | -                   | -                  | 152.524              | -                   | -                  | 5.519                | -                   | -                  | 5.603                | -                   | -                  | 5.788                | -                   | -                  | -                    | -                   | -                  | 5.788                |
| 4.3) THEATER MISSION PLANNING CENTER                                |          | -                   | -                  | 255.044              | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| 4.4) TRAINING EQUIPMENT   |          | -                   | -                  | 87.953               | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| <i>Total Support - TOTAL FLEET SUPPORT - MISSILE Cost</i>           |          |                     |                    | 527.778              |                     |                    | 5.519                |                     |                    | 5.603                |                     |                    | 5.788                |                     |                    | 0.000                |                     |                    | 5.788                |
| Support - TOTAL OTHER MISSILE COSTS Cost                            |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |

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|---|--|--|--|--|--|---|--|--|--|--|--|---|----------------------------|--|--|--|--|--|--|
| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |  |  |  |  |  |   |  |  |  |  |  |   | <b>Date:</b> February 2012 |  |  |  |  |  |  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 1 |  |  |  |  |  | <b>P-1 Line Item Nomenclature:</b><br>2101 - Tomahawk |  |  |  |  |  | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>Tomahawk |                            |  |  |  |  |  |  |

| Cost Elements<br>(† indicates the presence of a P-5A)         | ID<br>CD | Prior Years         |                    |                      | FY 2011             |                    |                      | FY 2012             |                    |                      | FY 2013 Base        |                    |                      | FY 2013 OCO         |                    |                      | FY 2013 Total       |                    |                      |
|---|----------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|
|   |          | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) |
| 5.1) EOQ  |          | -                   | -                  | 50.000               | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| 5.2) EOQ Credit   |          | -                   | -                  | -50.000              | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| <i>Total Support - TOTAL OTHER MISSILE COSTS Cost</i>         |          |                     |                    | 0.000                |                     |                    | 0.000                |                     |                    | 0.000                |                     |                    | 0.000                |                     |                    | 0.000                |                     |                    | 0.000                |
| Support - TOTAL SPARES & REPAIR PARTS Cost                    |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |
| 6.1) TOMAHAWK INITIAL SPARES                                  |          | -                   | -                  | 313.518              | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| 6.2) NON ADD: FY02 DERF TOMAHAWK REMANUFACTURE <sup>(3)</sup> |          | -                   | -                  | 0.000                | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| <i>Total Support - TOTAL SPARES &amp; REPAIR PARTS Cost</i>   |          |                     |                    | 313.518              |                     |                    | 0.000                |                     |                    | 0.000                |                     |                    | 0.000                |                     |                    | 0.000                |                     |                    | 0.000                |
| <b>Gross Weapon System Cost</b>                               |          |                     |                    | <b>11,150.599</b>    |                     |                    | <b>596.674</b>       |                     |                    | <b>297.606</b>       |                     |                    | <b>308.970</b>       |                     |                    | -                    |                     |                    | <b>308.970</b>       |

**Remarks:**

- <sup>(1)</sup> Obsolescence in FY11 is aligned under the Product Improvement Line. Obsolescence funding is for hardware purchases and has been realigned in the Hardware - Missile - Other Costs beginning in FY12 rather than the Procurement Support - Missile. Additional FY11 funds received through OMNIBUS reprogramming action DOD Serial Number FY11-21-R PA signed 9/13/2011. Funding was provided to replenish combat expenditures of Tomahawk missiles (quantity of 221) used in support of Libyan operations. The additional quantity of 221 will be procured on the FY12 procurement contract (FRP 9). The FY12 (FRP 9) limits the maximum quantity of Capsule Launch System (CLS) that can be procured in FY12. The CLS maximum quantity is 123 (115 will be procured using FY11 Omnibus funding and 8 will be procured using FY12 funding). The remaining FY12 CLS quantity of 56 will be procured in FY13 on FRP10.
- <sup>(2)</sup> Product Improvement lines restored in FY12 and FY13 for incorporation of Engineering Change Proposals into the missile and ancillary equipment configurations to keep pace with evolving threats and to ensure continued weapons system viability.
- <sup>(3)</sup> NON ADD: FY02 DERF TOMAHAWK REMANUFACTURE FOR \$341.222K.

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| Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy            |             |      |                                      |  |                 |            |                        |               |                     | Date: February 2012            |                  |                |
|--|-------------|------|--------------------------------------|--|-----------------|------------|------------------------|---------------|---------------------|--------------------------------|------------------|----------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 2 / BSA 1 |             |      |                                      | P-1 Line Item Nomenclature:<br>2101 - Tomahawk |                 |            |                        |               |                     | Item Nomenclature:<br>Tomahawk |                  |                |
| Items<br>(† indicates the presence of a P-21)                                  | O<br>C<br>O | FY   | Contractor and Location              | Contract Method and Type                       | Location of PCO | Award Date | Date of First Delivery | Qty<br>(Each) | Unit Cost<br>(\$ K) | Specs Avail Now?               | Date Revsn Avail | RFP Issue Date |
| †1.1.3) TACTICAL TOMAHAWK (VLS)  |             | 2009 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | Mar 2009   | Oct 2010               | 153           | 987.290             | Y                              |                  | Nov 2007       |
| †1.1.3) TACTICAL TOMAHAWK (VLS)  |             | 2010 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | Jan 2010   | Aug 2011               | 132           | 1,022.400           | Y                              |                  | Nov 2007       |
| †1.1.3) TACTICAL TOMAHAWK (VLS)  |             | 2011 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | Dec 2010   | Aug 2012               | 238           | 1,088.441           | Y                              |                  | Nov 2007       |
| †1.1.3) TACTICAL TOMAHAWK (VLS)  |             | 2012 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | Jan 2012   | Aug 2013               | 132           | 1,093.136           | Y                              |                  | Sep 2010       |
| †1.1.3) TACTICAL TOMAHAWK (VLS)  |             | 2013 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | Jan 2013   | Aug 2014               | 132           | 1,134.629           | Y                              |                  | Sep 2010       |
| †1.1.4) TACTICAL TOMAHAWK (CLS)  |             | 2009 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | Mar 2009   | Oct 2010               | 42            | 987.020             | Y                              |                  | Nov 2007       |
| †1.1.4) TACTICAL TOMAHAWK (CLS)  |             | 2010 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | Jan 2010   | Aug 2011               | 53            | 1,011.280           | Y                              |                  | Nov 2007       |
| †1.1.4) TACTICAL TOMAHAWK (CLS)  |             | 2011 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | Dec 2010   | Aug 2012               | 179           | 1,097.089           | Y                              |                  | Nov 2007       |
| †1.1.4) TACTICAL TOMAHAWK (CLS)  |             | 2012 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | Jan 2012   | Jun 2014               | 64            | 1,091.234           | Y                              |                  | Sep 2010       |
| †1.1.4) TACTICAL TOMAHAWK (CLS)  |             | 2013 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | Jan 2013   | Aug 2014               | 64            | 1,154.281           | Y                              |                  | Sep 2010       |
| †1.1.5) TACTICAL TOMAHAWK (TTL) <sup>(4)</sup>                                 |             | 2009 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | Mar 2009   | Dec 2010               | 12            | 1,232.170           | Y                              |                  | Nov 2007       |
| †1.1.5) TACTICAL TOMAHAWK (TTL)  |             | 2010 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | Jan 2010   | Feb 2012               | 11            | 1,283.820           | Y                              |                  | Nov 2007       |
| †2.1.2) CCLS SUBMARINE CAPSULES  |             | 2009 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | Jan 2009   | Apr 2010               | 42            | 460.000             | Y                              |                  | Mar 2007       |
| †2.1.2) CCLS SUBMARINE CAPSULES  |             | 2010 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | May 2010   | Jul 2011               | 53            | 435.000             | Y                              |                  | Apr 2009       |
| †2.1.2) CCLS SUBMARINE CAPSULES  |             | 2011 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | Feb 2011   | Jan 2012               | 179           | 409.722             | Y                              |                  | Apr 2009       |
| †2.1.2) CCLS SUBMARINE CAPSULES  |             | 2012 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | Apr 2012   | Apr 2014               | 64            | 442.953             | Y                              |                  | Mar 2011       |
| †2.1.2) CCLS SUBMARINE CAPSULES  |             | 2013 | Raytheon Missile System / Tucson, AZ | SS / FP  | NAVAIR          | Apr 2013   | Jun 2014               | 64            | 506.328             | Y                              |                  | Mar 2011       |
| †2.1.3) MK 14 CANISTERS  |             | 2009 | BAE / Minneapolis, MN                | SS / FP  | NAVSEA          | Oct 2009   | Jul 2010               | 153           | 121.000             | Y                              |                  | Aug 2009       |
| †2.1.3) MK 14 CANISTERS  |             | 2010 | BAE / Minneapolis, MN                | SS / FP  | NAVSEA          | Jun 2010   | May 2011               | 132           | 125.000             | Y                              |                  | Feb 2010       |
| †2.1.3) MK 14 CANISTERS  |             | 2011 | BAE / Minneapolis, MN                | SS / FP  | NAVSEA          | Aug 2011   | May 2012               | 238           | 128.388             | Y                              |                  | Feb 2010       |
| †2.1.3) MK 14 CANISTERS  |             | 2012 | BAE / Minneapolis, MN                | SS / FP  | NAVSEA          | Aug 2012   | May 2013               | 132           | 130.530             | Y                              |                  | Feb 2010       |
| †2.1.3) MK 14 CANISTERS  |             | 2013 | BAE / Minneapolis, MN                | C / FP   | NAVSEA          | Aug 2013   | May 2014               | 132           | 134.424             | Y                              |                  | Mar 2012       |

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|---|---|---------------------------------------|
| <b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Navy            |   | <b>Date:</b> February 2012            |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 1 | <b>P-1 Line Item Nomenclature:</b><br>2101 - Tomahawk | <b>Item Nomenclature:</b><br>Tomahawk |

**Remarks:**  
(4)The TTL, CLS, and VLS are all procured on the same contract. The PLT is based on the procurement cycle required for all three (TTL, CLS, VLS) variants of TACTOM.

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

|   |   |                                       |
|---|---|---------------------------------------|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 1 | <b>P-1 Line Item Nomenclature:</b><br>2101 - Tomahawk | <b>Item Nomenclature:</b><br>Tomahawk |
|---|---|---------------------------------------|

| COST ELEMENTS<br>Units in Each |              |      |                      |             |                               | Fiscal Year 2011                |                    |             |             |             |             |             |             |             |             |             | Fiscal Year 2012 |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|--------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                    | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2011 |             |             |             |             |             |             |             |             |             |                  | Calendar Year 2012 |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G      | S<br>E<br>P        | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |
| 1.1.3) TACTICAL TOMAHAWK (VLS) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 1            | 2009 | NAVY                 | 153         | 0                             | 153                             | 14                 | 15          | 15          | 14          | 17          | 16          | 16          | 16          | 15          | 15          |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 1            | 2010 | NAVY                 | 132         | 0                             | 132                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 10               | 10                 | 10          | 12          | 12          | 12          | 12          | 12          | 12          | 10          | 10          | 10          |             |             |             |
|                                | 1            | 2011 | NAVY <sup>(5)</sup>  | 238         | 0                             | 238                             | -                  | -           | A -         | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 10          | 10          | 218         |             |             |
|                                | 1            | 2012 | NAVY                 | 132         | 0                             | 132                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | A -         | -           | -           | -           | -           | -           | -           | -           | 132         |             |             |
|                                | 1            | 2013 | NAVY                 | 132         | 0                             | 132                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 132         |             |             |
| 1.1.4) TACTICAL TOMAHAWK (CLS) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 2            | 2009 | NAVY                 | 42          | 0                             | 42                              | 4                  | 4           | 4           | 3           | 5           | 4           | 4           | 5           | 5           | 4           |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 2            | 2010 | NAVY                 | 53          | 0                             | 53                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 4                | 4                  | 4           | 4           | 4           | 4           | 5           | 5           | 5           | 5           | 5           | 4           |             |             |             |
|                                | 2            | 2011 | NAVY <sup>(6)</sup>  | 179         | 0                             | 179                             | -                  | -           | A -         | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 5           | 5           | 169         |             |             |
|                                | 2            | 2012 | NAVY                 | 64          | 0                             | 64                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | A -         | -           | -           | -           | -           | -           | -           | -           | 64          |             |             |
|                                | 2            | 2013 | NAVY                 | 64          | 0                             | 64                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 64          |             |             |
| 1.1.5) TACTICAL TOMAHAWK (TTL) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 3            | 2009 | NAVY                 | 12          | 0                             | 12                              | -                  | -           | 2           | 2           | 2           | 2           | 2           | 1           | 1           |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 3            | 2010 | NAVY                 | 11          | 0                             | 11                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | 2           | 2           | 2           | 2           | 2           | 1           |             |
| 2.1.2) CCLS SUBMARINE CAPSULES |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 4            | 2009 | NAVY                 | 42          | 36                            | 6                               | 6                  |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 4            | 2010 | NAVY                 | 53          | 0                             | 53                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 8           | 8                | 8                  | 8           | 8           | 8           | 5           |             |             |             |             |             |             |             |             |             |
|                                | 4            | 2011 | NAVY <sup>(7)</sup>  | 179         | 0                             | 179                             | -                  | -           | -           | A -         | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | 3           | 8           | 8           | 8           | 8           | 8           | 8           | 8           | 5           | 115         |             |
|                                | 4            | 2012 | NAVY                 | 64          | 0                             | 64                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | A -         | -           | -           | -           | -           | 64          |             |             |
|                                | 4            | 2013 | NAVY                 | 64          | 0                             | 64                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 64          |             |             |
| 2.1.3) MK 14 CANISTERS         |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 5            | 2009 | NAVY                 | 153         | 48                            | 105                             | 16                 | 16          | 16          | 16          | 16          | 16          | 9           |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 5            | 2010 | NAVY                 | 132         | 0                             | 132                             | -                  | -           | -           | -           | -           | -           | -           | 12          | 12          | 12          | 12               | 12                 | 12          | 12          | 12          | 12          | 12          | 12          | 12          | 12          | 12          | 12          |             |             |             |
|                                | 5            | 2011 | NAVY <sup>(8)</sup>  | 238         | 0                             | 238                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | A -         | -                | -                  | -           | -           | -           | -           | -           | -           | -           | 12          | 12          | 12          | 12          | 12          | 178         |
|                                | 5            | 2012 | NAVY                 | 132         | 0                             | 132                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | A -         | 132         |             |             |
|                                | 5            | 2013 | NAVY                 | 132         | 0                             | 132                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 132         |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G      | S<br>E<br>P        | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |



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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 1 **P-1 Line Item Nomenclature:** 2101 - Tomahawk **Item Nomenclature:** Tomahawk

| COST ELEMENTS<br>Units in Each        |              |      |                      |             |                               |                                 | Fiscal Year 2013   |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2014   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|---------------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                           | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2013 |             |             |             |             |             |             |             |             |             |             | Calendar Year 2014 |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                       |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P        | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |
| <b>1.1.3) TACTICAL TOMAHAWK (VLS)</b> |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                       | 1            | 2009 | NAVY                 | 153         | 153                           | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                       | 1            | 2010 | NAVY                 | 132         | 132                           | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                       | 1            | 2011 | NAVY <sup>(5)</sup>  | 238         | 20                            | 218                             | 10                 | 12          | 12          | 12          | 12          | 12          | 12          | 10          | 10          | 10          | 9           | 9                  | 9           | 9           | 9           | 9           | 9           | 9           | 9           | 8           | 8           |             |             |             |             |
|                                       | 1            | 2012 | NAVY                 | 132         | 0                             | 132                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 10          | 10          | 10                 | 12          | 12          | 12          | 12          | 12          | 12          | 10          | 10          | 10          |             |             |             |             |
|                                       | 1            | 2013 | NAVY                 | 132         | 0                             | 132                             | -                  | -           | -           | A -         | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 10 10 112   |             |             |             |
| <b>1.1.4) TACTICAL TOMAHAWK (CLS)</b> |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                       | 2            | 2009 | NAVY                 | 42          | 42                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                       | 2            | 2010 | NAVY                 | 53          | 53                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                       | 2            | 2011 | NAVY <sup>(6)</sup>  | 179         | 10                            | 169                             | 5                  | 5           | 7           | 7           | 7           | 7           | 4           | 4           | 4           | 4           | 14          | 13                 | 13          | 13          | 13          | 13          | 13          | 13          | 10          |             |             |             |             |             |             |
|                                       | 2            | 2012 | NAVY                 | 64          | 0                             | 64                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 3           | 5           | 5           | 5           | 46          |             |
|                                       | 2            | 2013 | NAVY                 | 64          | 0                             | 64                              | -                  | -           | -           | A -         | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 5 5 54      |             |             |             |
| <b>1.1.5) TACTICAL TOMAHAWK (TTL)</b> |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                       | 3            | 2009 | NAVY                 | 12          | 12                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                       | 3            | 2010 | NAVY                 | 11          | 11                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| <b>2.1.2) CCLS SUBMARINE CAPSULES</b> |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                       | 4            | 2009 | NAVY                 | 42          | 42                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                       | 4            | 2010 | NAVY                 | 53          | 53                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                       | 4            | 2011 | NAVY <sup>(7)</sup>  | 179         | 64                            | 115                             | -                  | -           | -           | -           | -           | -           | 14          | 13          | 13          | 13          | 13          | 13                 | 13          | 13          | 10          |             |             |             |             |             |             |             |             |             |             |
|                                       | 4            | 2012 | NAVY                 | 64          | 0                             | 64                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | 3           | 5           | 5           | 5           | 5           | 36          |             |             |
|                                       | 4            | 2013 | NAVY                 | 64          | 0                             | 64                              | -                  | -           | -           | -           | -           | -           | A -         | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 5           | 5           | 5           | 44          |             |             |
| <b>2.1.3) MK 14 CANISTERS</b>         |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                       | 5            | 2009 | NAVY                 | 153         | 153                           | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                       | 5            | 2010 | NAVY                 | 132         | 132                           | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                       | 5            | 2011 | NAVY <sup>(8)</sup>  | 238         | 60                            | 178                             | 12                 | 12          | 12          | 12          | 12          | 12          | -           | 12          | 12          | 12          | 12          | 12                 | 12          | 12          | 10          |             |             |             |             |             |             |             |             |             |             |
|                                       | 5            | 2012 | NAVY                 | 132         | 0                             | 132                             | -                  | -           | -           | -           | -           | -           | -           | 12          | 12          | 12          | 12          | 12                 | 12          | 12          | 12          | 12          | 12          | 12          | 12          |             |             |             |             |             |             |
|                                       | 5            | 2013 | NAVY                 | 132         | 0                             | 132                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | A -         | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 12          | 12          | 12          | 12          | 72          |             |
|                                       |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P        | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 1 **P-1 Line Item Nomenclature:** 2101 - Tomahawk **Item Nomenclature:** Tomahawk

| COST ELEMENTS<br>Units in Each |              |      |                      |             |                               |                                 | Fiscal Year 2015   |             |             |             |             |             |             |             |             |             | Fiscal Year 2016   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|--------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                    | MFR<br>Ref # | FY   | SERVICE <sup>‡</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2015 |             |             |             |             |             |             |             |             |             | Calendar Year 2016 |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 1.1.3) TACTICAL TOMAHAWK (VLS) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 1            | 2009 | NAVY                 | 153         | 153                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 1            | 2010 | NAVY                 | 132         | 132                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 1            | 2011 | NAVY <sup>(5)</sup>  | 238         | 238                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 1            | 2012 | NAVY                 | 132         | 132                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 1            | 2013 | NAVY                 | 132         | 20                            | 112                             | 10                 | 12          | 12          | 12          | 12          | 12          | 12          | 10          | 10          | 10          |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 1.1.4) TACTICAL TOMAHAWK (CLS) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 2            | 2009 | NAVY                 | 42          | 42                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 2            | 2010 | NAVY                 | 53          | 53                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 2            | 2011 | NAVY <sup>(6)</sup>  | 179         | 179                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 2            | 2012 | NAVY                 | 64          | 18                            | 46                              | 5                  | 5           | 4           | 4           | 4           | 4           | 5           | 5           | 5           | 5           |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 2            | 2013 | NAVY                 | 64          | 10                            | 54                              | 5                  | 5           | 5           | 7           | 6           | 6           | 5           | 5           | 5           | 5           |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 1.1.5) TACTICAL TOMAHAWK (TTL) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 3            | 2009 | NAVY                 | 12          | 12                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 3            | 2010 | NAVY                 | 11          | 11                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 2.1.2) CCLS SUBMARINE CAPSULES |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 4            | 2009 | NAVY                 | 42          | 42                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 4            | 2010 | NAVY                 | 53          | 53                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 4            | 2011 | NAVY <sup>(7)</sup>  | 179         | 179                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 4            | 2012 | NAVY                 | 64          | 28                            | 36                              | 4                  | 4           | 4           | 4           | 5           | 5           | 5           | 5           |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 4            | 2013 | NAVY                 | 64          | 20                            | 44                              | 5                  | 7           | 6           | 6           | 5           | 5           | 5           | 5           |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 2.1.3) MK 14 CANISTERS         |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 5            | 2009 | NAVY                 | 153         | 153                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 5            | 2010 | NAVY                 | 132         | 132                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 5            | 2011 | NAVY <sup>(8)</sup>  | 238         | 238                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 5            | 2012 | NAVY                 | 132         | 132                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 5            | 2013 | NAVY                 | 132         | 60                            | 72                              | 12                 | 12          | 12          | 12          | 12          | 12          |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |   | <b>Date:</b> February 2012            |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 1 | <b>P-1 Line Item Nomenclature:</b><br>2101 - Tomahawk | <b>Item Nomenclature:</b><br>Tomahawk |

| MFR Ref # | MFR Name - Location                  | PRODUCTION RATES (Units/Year) |       |     | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |    |
|-----------|--------------------------------------|-------------------------------|-------|-----|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|----|
|           |                                      | MSR                           | 1-8-5 | MAX | Initial                       |                 |         |                   | Reorder            |                 |         |                   |    |
|           |                                      |                               |       |     | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |    |
| 1         | Raytheon Missile System - Tucson, AZ | 196                           | 360   | 456 | 0                             | 0               | 0       | 0                 | 0                  | 0               | 4       | 19                | 23 |
| 2         | Raytheon Missile System - Tucson, AZ | 196                           | 360   | 456 | 0                             | 0               | 0       | 0                 | 0                  | 0               | 4       | 19                | 23 |
| 3         | Raytheon Missile System - Tucson, AZ | 196                           | 360   | 456 | 0                             | 0               | 0       | 0                 | 0                  | 0               | 4       | 19                | 23 |
| 4         | Raytheon Missile System - Tucson, AZ | 20                            | 64    | 123 | 0                             | 4               | 0       | 4                 | 0                  | 0               | 4       | 19                | 23 |
| 5         | BAE - Minneapolis, MN                | 132                           | 132   | 132 | 0                             | 0               | 0       | 0                 | 0                  | 0               | 0       | 0                 | 0  |

**Remarks:**

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

<sup>(5)</sup>The additional FY11 funded procurement of 221 Tomahawks will be added to the FRP9 contract. The FY12 procurement contract (FRP9) limits the maximum quantity of Capsule Launch System (CLS) that can be procured in FY12. The CLS maximum quantity is 123 (115 will be procured using FY11 Omnibus funding and 8 will be procured using FY12 funding). The remaining FY12 CLS quantity of 56 will be procured in FY13 on FRP10.

<sup>(6)</sup>The additional FY11 funded procurement of 221 Tomahawks will be added to the FRP9 contract. The FY12 procurement contract (FRP9) limits the maximum quantity of Capsule Launch System (CLS) that can be procured in FY12. The CLS maximum quantity is 123 (115 will be procured using FY11 Omnibus funding and 8 will be procured using FY12 funding). The remaining FY12 CLS quantity of 56 will be procured in FY13 on FRP10.

<sup>(7)</sup>The MK45 Capsules, procured as GFE to support the CLS variant, and the MK14 Canisters, procured as GFE to support the VLS variant, are independently contracted with delivery schedules to support the TACTOM AUR production contract. Delivery schedules for the MK45s and MK14s to the Government are designed to meet the GFE requirements the Government has in the TACTOM AUR production contract. FY11 variance in deliveries is the result of a onetime efficiency between the prime contractor and sub vendors resulting in reduced PLT for FY11 MK45s.

<sup>(8)</sup>Production rates are based on canister contract constraints, the maximum production rate for FY09 was 153, FY10 was 132, FY11 will be 238, and FY12-FY17 is 132.

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

|  |   |
|--|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 2 : Tactical Missiles | <b>P-1 Line Item Nomenclature:</b><br>2206 - AMRAAM |
|--|---|

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total     |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|-----------|
| Procurement Quantity (Each)                  | 1,984       | 101     | 67      | 67           | -           | 67            | 105     | 113     | 120     | 120     | 1,751       | 4,428     |
| Gross/Weapon System Cost (\$ in Millions)    | 1,719.798   | 144.729 | 105.119 | 102.683      | -           | 102.683       | 169.561 | 173.851 | 187.240 | 189.247 | 2,191.982   | 4,984.210 |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Net Procurement (P1) (\$ in Millions)        | 1,719.798   | 144.729 | 105.119 | 102.683      | -           | 102.683       | 169.561 | 173.851 | 187.240 | 189.247 | 2,191.982   | 4,984.210 |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Total Obligation Authority (\$ in Millions)  | 1,719.798   | 144.729 | 105.119 | 102.683      | -           | 102.683       | 169.561 | 173.851 | 187.240 | 189.247 | 2,191.982   | 4,984.210 |

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

|   |         |           |           |           |   |           |           |           |           |           |            |            |
|---|---------|-----------|-----------|-----------|---|-----------|-----------|-----------|-----------|-----------|------------|------------|
| Initial Spares (\$ in Millions)                 | -       | 0.449     | 0.572     | 0.885     | - | 0.885     | 1.077     | 1.022     | 1.389     | 1.239     | Continuing | Continuing |
| Flyaway Unit Cost (\$ in Thousands)             | 799.725 | 1,387.228 | 1,496.418 | 1,468.507 | - | 1,468.507 | 1,568.848 | 1,504.204 | 1,505.275 | 1,527.008 | 1,226.171  | 1,077.466  |
| Gross/Weapon System Unit Cost (\$ in Thousands) | 866.834 | 1,432.960 | 1,568.940 | 1,532.582 | - | 1,532.582 | 1,614.867 | 1,538.504 | 1,560.333 | 1,577.058 | 1,251.846  | 1,125.612  |

**Description:**

The Advanced Medium Range Air-to-Air Missile (AMRAAM) is the premier all-weather, all-environment radar guided missile developed jointly by the Air Force and Navy. The Air Force is the lead service. AMRAAM is small, fast, light, and has improved capabilities against very low-altitude and high-altitude targets in an electronic attack (EA) environment as compared to previously fielded radar guided missiles. The Defense Acquisition Board approved AMRAAM Full Rate Production (Milestone IIIB) in April 1992. The next version, AIM-120D, completed Engineering and Manufacturing Development (EMD) Sep 09. Procurement of limited quantities to support Air Force and Navy operational test and Initial Operational Capability (IOC) requirements began in FY06. The AIM-120D provides improved performance from GPS-aided navigation, a two way data link to enhance aircrew survivability and network compatibility, and new guidance software which improves kinematic and weapon effectiveness performance. The "To Complete" column reflects missile production through FY2024.

FY11 provided funding to procure 101 missiles along with non-recurring support costs such as; test and technical production support, procurement of test articles, test equipment/test equipment upgrades to support the AIM-120D configuration, and procurement of peculiar support equipment.

FY12 provides funding to procure 67 missiles along with non-recurring support costs such as; test and technical production support, procurement of test articles, test equipment/test equipment upgrades to support the AIM-120D configuration, and procurement of peculiar support equipment.

FY13 provides funding to procure 67 missiles along with non-recurring support costs such as; test and technical production support, procurement of test articles, test equipment/test equipment upgrades to support the AIM-120D configuration, and procurement of peculiar support equipment.

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

Note: The quantity profile has been updated to reflect programmatic adjustments, parts obsolescence requirements, updated configuration mix, and the revised unit cost model.



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| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |   | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2206 - AMRAAM | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>AMRAAM |

| Resource Summary                             |  | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total |
|--|--|-------------|---------|---------|--------------|-------------|---------------|
| Procurement Quantity (Each)                  |  | 1,984       | 101     | 67      | 67           | -           | 67            |
| Gross/Weapon System Cost (\$ in Millions)    |  | 1,719.798   | 144.729 | 105.119 | 102.683      | -           | 102.683       |
| Less PY Advance Procurement (\$ in Millions) |  | -           | -       | -       | -            | -           | -             |
| Net Procurement (P1) (\$ in Millions)        |  | 1,719.798   | 144.729 | 105.119 | 102.683      | -           | 102.683       |
| Plus CY Advance Procurement (\$ in Millions) |  | -           | -       | -       | -            | -           | -             |
| Total Obligation Authority (\$ in Millions)  |  | 1,719.798   | 144.729 | 105.119 | 102.683      | -           | 102.683       |

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

|   |  |         |           |           |           |   |           |
|---|--|---------|-----------|-----------|-----------|---|-----------|
| Initial Spares (\$ in Millions)                 |  | -       | 0.449     | 0.572     | 0.885     | - | 0.885     |
| Gross/Weapon System Unit Cost (\$ in Thousands) |  | 866.834 | 1,432.960 | 1,568.940 | 1,532.582 | - | 1,532.582 |

| Cost Elements<br>(† indicates the presence of a P-5A)          | ID CD | Prior Years      |                 |                   | FY 2011          |                 |                   | FY 2012          |                 |                   | FY 2013 Base     |                 |                   | FY 2013 OCO      |                 |                   | FY 2013 Total    |                 |                   |
|--|-------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|
|  |       | Unit Cost (\$ K) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Quantity (Each) | Total Cost (\$ M) |
| Flyaway - MISSILE Cost   |       |                  |                 |                   |                  |                 |                   |                  |                 |                   |                  |                 |                   |                  |                 |                   |                  |                 |                   |
| Recurring Cost   |       |                  |                 |                   |                  |                 |                   |                  |                 |                   |                  |                 |                   |                  |                 |                   |                  |                 |                   |
| † 1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)                  |       | -                | -               | 1,015.052         | 1,052.147        | 68              | 71.546            | 1,195.353        | 17              | 20.321            | -                | -               | -                 | -                | -               | -                 | -                | -               | -                 |
| † 1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) |       | -                | -               | 61.146            | 593.273          | 33              | 19.578            | 640.380          | 50              | 32.019            | 697.090          | 67              | 46.705            | -                | -               | -                 | 697.090          | 67              | 46.705            |
| 1.1.3) WARRANTY  |       | -                | -               | 6.152             | -                | -               | 4.362             | -                | -               | 7.500             | -                | -               | 9.328             | -                | -               | -                 | -                | -               | 9.328             |
| 1.1.4) DIMINISHING MANUFACTURING SOURCES (DMS) <sup>(1)</sup>  |       | -                | -               | 50.389            | -                | -               | 27.239            | -                | -               | 24.009            | -                | -               | 24.007            | -                | -               | -                 | -                | -               | 24.007            |
| 1.1.5) TOOLING AND TEST EQUIPMENT                              |       | -                | -               | 5.826             | -                | -               | 5.037             | -                | -               | 5.564             | -                | -               | 8.166             | -                | -               | -                 | -                | -               | 8.166             |
| 1.1.6) ENGINEERING CHANGE ORDERS (ECO) <sup>(2)</sup>          |       | -                | -               | 29.049            | -                | -               | 0.623             | -                | -               | 0.447             | -                | -               | 0.441             | -                | -               | -                 | -                | -               | 0.441             |
| <i>Total Recurring Cost</i>                                    |       |                  |                 | <i>1,167.614</i>  |                  |                 | <i>128.385</i>    |                  |                 | <i>89.860</i>     |                  |                 | <i>88.647</i>     |                  |                 | <i>0.000</i>      |                  |                 | <i>88.647</i>     |
| <i>Total Flyaway - MISSILE Cost</i>                            |       |                  |                 | <i>1,167.614</i>  |                  |                 | <i>128.385</i>    |                  |                 | <i>89.860</i>     |                  |                 | <i>88.647</i>     |                  |                 | <i>0.000</i>      |                  |                 | <i>88.647</i>     |
| Flyaway - NONRECURRING and ANCILLARY EQUIPMENT Cost            |       |                  |                 |                   |                  |                 |                   |                  |                 |                   |                  |                 |                   |                  |                 |                   |                  |                 |                   |
| Non Recurring Cost   |       |                  |                 |                   |                  |                 |                   |                  |                 |                   |                  |                 |                   |                  |                 |                   |                  |                 |                   |

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|---|--|--|--|--|--|---|--|--|--|--|--|---|--|--|--|--|--|
| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |  |  |  |  |  |   |  |  |  |  |  | <b>Date:</b> February 2012  |  |  |  |  |  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 |  |  |  |  |  | <b>P-1 Line Item Nomenclature:</b><br>2206 - AMRAAM |  |  |  |  |  | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>AMRAAM |  |  |  |  |  |

| Cost Elements<br>(† indicates the presence of a P-5A)            | ID<br>CD | Prior Years         |                    |                      | FY 2011             |                    |                      | FY 2012             |                    |                      | FY 2013 Base        |                    |                      | FY 2013 OCO         |                    |                      | FY 2013 Total       |                    |                      |
|--|----------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|
|  |          | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) |
| 2.1.1) SPECIAL TOOLING AND TEST EQUIPMENT                        |          | -                   | -                  | 84.938               | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| 2.1.2) CONTAINERS  |          | -                   | -                  | 3.730                | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| <b>Total Non Recurring Cost</b>                                  |          |                     |                    | <b>88.668</b>        |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |
| <b>Total Flyaway - NONRECURRING and ANCILLARY EQUIPMENT Cost</b> |          |                     |                    | <b>88.668</b>        |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |
| Flyaway - PRODUCTION SUPPORT Cost                                |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |
| Recurring Cost   |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |
| 3.1.1) TEST SUPPORT  |          | -                   | -                  | 97.020               | -                   | -                  | 4.875                | -                   | -                  | 4.447                | -                   | -                  | 4.639                | -                   | -                  | -                    | -                   | -                  | 4.639                |
| 3.1.2) TECHNICAL SUPPORT   |          | -                   | -                  | 233.353              | -                   | -                  | 6.850                | -                   | -                  | 5.953                | -                   | -                  | 5.104                | -                   | -                  | -                    | -                   | -                  | 5.104                |
| <b>Total Recurring Cost</b>                                      |          |                     |                    | <b>330.373</b>       |                     |                    | <b>11.725</b>        |                     |                    | <b>10.400</b>        |                     |                    | <b>9.743</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>9.743</b>         |
| <b>Total Flyaway - PRODUCTION SUPPORT Cost</b>                   |          |                     |                    | <b>330.373</b>       |                     |                    | <b>11.725</b>        |                     |                    | <b>10.400</b>        |                     |                    | <b>9.743</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>9.743</b>         |
| Support - SUPPORT COST - FLEET Cost                              |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |
| 4.1) PECULIAR SUPPORT EQUIPMENT                                  |          | -                   | -                  | 60.082               | -                   | -                  | 0.275                | -                   | -                  | 0.286                | -                   | -                  | 0.288                | -                   | -                  | -                    | -                   | -                  | 0.288                |
| 4.2) TRAINING EQUIPMENT  |          | -                   | -                  | 6.226                | -                   | -                  | 1.023                | -                   | -                  | 1.783                | -                   | -                  | 1.910                | -                   | -                  | -                    | -                   | -                  | 1.910                |
| 4.3) INTEGRATED LOGISTICS SUPPORT (ILS)                          |          | -                   | -                  | 66.835               | -                   | -                  | 3.321                | -                   | -                  | 2.790                | -                   | -                  | 2.095                | -                   | -                  | -                    | -                   | -                  | 2.095                |
| <b>Total Support - SUPPORT COST - FLEET Cost</b>                 |          |                     |                    | <b>133.143</b>       |                     |                    | <b>4.619</b>         |                     |                    | <b>4.859</b>         |                     |                    | <b>4.293</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>4.293</b>         |
| <b>Gross Weapon System Cost</b>                                  |          |                     |                    | <b>1,719.798</b>     |                     |                    | <b>144.729</b>       |                     |                    | <b>105.119</b>       |                     |                    | <b>102.683</b>       |                     |                    | <b>-</b>             |                     |                    | <b>102.683</b>       |

**Remarks:**  
<sup>(1)</sup>FY13-17 DMS costs include obsolescence and loss of manufacturing sources for 9 Custom Application Specific Integrated Circuits (ASICs) and 5 unique commercial processor types.  
<sup>(2)</sup>Program decision to reduce ECO to approximately .5% of missile cost annually beginning in FY12.



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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

|   |   |                                     |
|---|---|-------------------------------------|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2206 - AMRAAM | <b>Item Nomenclature:</b><br>AMRAAM |
|---|---|-------------------------------------|

| Items<br><small>(† indicates the presence of a P-21)</small>  | O<br>C<br>O | FY   | Contractor and Location              | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | Qty<br><small>(Each)</small> | Unit Cost<br><small>(\$ K)</small> | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|-------------|------|--------------------------------------|--------------------------|-----------------|------------|------------------------|------------------------------|------------------------------------|------------------|------------------|----------------|
| †1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)                  |             | 2007 | Raytheon Missile System / Tucson, AZ | SS / FP                  | EGLIN AFB, FL   | Apr 2007   | Dec 2009               | 42                           | 1,402.000                          | Y                |                  | Oct 2006       |
| †1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)                  |             | 2008 | Raytheon Missile System / Tucson, AZ | SS / FP                  | EGLIN AFB, FL   | May 2008   | May 2010               | 52                           | 1,000.000                          | Y                |                  | Oct 2007       |
| †1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)                  |             | 2009 | Raytheon Missile System / Tucson, AZ | SS / FP                  | EGLIN AFB, FL   | May 2009   | May 2011               | 57                           | 989.000                            | Y                |                  | Sep 2008       |
| †1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)                  |             | 2010 | Raytheon Missile System / Tucson, AZ | SS / FP                  | EGLIN AFB, FL   | Aug 2010   | Apr 2012               | 71                           | 933.000                            | Y                |                  | Sep 2009       |
| †1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)                  |             | 2011 | Raytheon Missile System / Tucson, AZ | SS / FP                  | EGLIN AFB, FL   | Aug 2011   | Jun 2013               | 68                           | 1,052.147                          | Y                |                  | May 2010       |
| †1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)                  |             | 2012 | Raytheon Missile System / Tucson, AZ | SS / FP                  | EGLIN AFB, FL   | Mar 2012   | Oct 2014               | 17                           | 1,195.353                          | Y                |                  | Jun 2011       |
| †1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) |             | 2011 | Raytheon Missile System / Tucson, AZ | SS / FP                  | EGLIN AFB, FL   | Aug 2011   | Mar 2013               | 33                           | 593.273                            | Y                |                  | May 2010       |
| †1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) |             | 2012 | Raytheon Missile System / Tucson, AZ | SS / FP                  | EGLIN AFB, FL   | Mar 2012   | Feb 2014               | 50                           | 640.380                            | Y                |                  | Jun 2011       |
| †1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) |             | 2013 | Raytheon Missile System / Tucson, AZ | SS / FP                  | EGLIN AFB, FL   | Mar 2013   | Feb 2015               | 67                           | 697.090                            | Y                |                  | Apr 2012       |

**Remarks:**

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2206 - AMRAAM **Item Nomenclature:** AMRAAM

| COST ELEMENTS<br>Units in Each                               |              |      |                      |             |                               |                                 | Fiscal Year 2011   |             |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2012   |             |             |             |             |             |             |             |             |             |             |             |
|--|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O  | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2011 |             |             |             |             |             |             |             |             |             |             |             |             | Calendar Year 2012 |             |             |             |             |             |             |             |             |             |             |             |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |
| 1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)                  |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2007 | NAVY                 | 42          | 28                            | 14                              | -                  | 6           | -           | 7           | 1           |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2008 | NAVY                 | 52          | 14                            | 38                              | -                  | 5           | 8           | 6           | -           | 3           | -           | -           | -           | 1           | -           | -           | -           | 7                  | 8           |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2009 | NAVY                 | 57          | 0                             | 57                              | -                  | -           | -           | -           | -           | -           | 4           | 2           | 4           | -           | 4           | 2           | 3           | -                  | 13          | 13          | 12          |             |             |             |             |             |             |             |             |
|  | 1            | 2010 | NAVY                 | 71          | 0                             | 71                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | 8           | -           | 32          | -           | -           | 31          |             |             |             |
|  | 1            | 2011 | NAVY (3)             | 68          | 0                             | 68                              | -                  | -           | -           | -           | -           | -           | -           | -           | A           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 68          |             |             |             |
|  | 1            | 2012 | NAVY (4)             | 17          | 0                             | 17                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | A           | -           | -           | -           | -           | -           | 17          |             |             |             |
| 1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 2            | 2011 | NAVY                 | 33          | 0                             | 33                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | A           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 33          |             |             |             |
|  | 2            | 2012 | NAVY                 | 50          | 0                             | 50                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | A           | -           | -           | -           | -           | -           | 50          |             |             |             |
|  | 2            | 2013 | NAVY                 | 67          | 0                             | 67                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 67          |             |             |             |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

|   |   |                                     |
|---|---|-------------------------------------|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2206 - AMRAAM | <b>Item Nomenclature:</b><br>AMRAAM |
|---|---|-------------------------------------|

| COST ELEMENTS<br>Units in Each                               |              |      |                      |             |                               |                                 | Fiscal Year 2013   |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2014   |             |             |             |             |             |             |             |             |             |             |             |
|--|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O  | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2013 |             |             |             |             |             |             |             |             |             |             |             | Calendar Year 2014 |             |             |             |             |             |             |             |             |             |             |             |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)                  |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2007 | NAVY                 | 42          | 42                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2008 | NAVY                 | 52          | 52                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2009 | NAVY                 | 57          | 57                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2010 | NAVY                 | 71          | 40                            | 31                              | 19                 | 1           | 7           | 4           |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2011 | NAVY (3)             | 68          | 0                             | 68                              | -                  | -           | -           | -           | -           | -           | -           | 19          | -           | -           | 24          | -           | -                  | 25          |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2012 | NAVY (4)             | 17          | 0                             | 17                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 17          |             |             |
| 1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 2            | 2011 | NAVY                 | 33          | 0                             | 33                              | -                  | -           | -           | -           | -           | 28          | -           | -           | 5           |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 2            | 2012 | NAVY                 | 50          | 0                             | 50                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | 6           | 6           | 6           | 6           | 6           | 6           | 6           | 5           | 3           |             |
|  | 2            | 2013 | NAVY                 | 67          | 0                             | 67                              | -                  | -           | -           | -           | -           | A           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 67          |             |             |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2206 - AMRAAM **Item Nomenclature:** AMRAAM

| COST ELEMENTS<br>Units in Each                               |              |      |                      |             |                               |                                 | Fiscal Year 2015   |             |             |             |             |             |             |             |             |             | Fiscal Year 2016   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|--|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O  | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2015 |             |             |             |             |             |             |             |             |             | Calendar Year 2016 |             |             |             |             |             |             |             |             |             | B<br>A<br>L |             |             |             |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y |             | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G |
| 1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)                  |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2007 | NAVY                 | 42          | 42                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2008 | NAVY                 | 52          | 52                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2009 | NAVY                 | 57          | 57                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2010 | NAVY                 | 71          | 71                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2011 | NAVY (3)             | 68          | 68                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2012 | NAVY (4)             | 17          | 0                             | 17                              | 2                  | 5           | 5           | 5           |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 2            | 2011 | NAVY                 | 33          | 33                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 2            | 2012 | NAVY                 | 50          | 47                            | 3                               |                    | 3           |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 2            | 2013 | NAVY                 | 67          | 0                             | 67                              |                    |             |             |             | 5           | 5           | 5           | 5           | 5           | 6           | 6                  | 6           | 6           | 6           | 6           | 6           |             |             |             |             |             |             |             |             |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |   | <b>Date:</b> February 2012          |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2206 - AMRAAM | <b>Item Nomenclature:</b><br>AMRAAM |

| MFR Ref # | MFR Name - Location                  | PRODUCTION RATES (Units/Year) |       |     | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |
|-----------|--------------------------------------|-------------------------------|-------|-----|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
|           |                                      | MSR                           | 1-8-5 | MAX | Initial                       |                 |         |                   | Reorder            |                 |         |                   |
|           |                                      |                               |       |     | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |
| 1         | Raytheon Missile System - Tucson, AZ | 400                           | 720   | 840 | 6                             | 3               | 21      | 24                | 7                  | 6               | 23      | 29                |
| 2         | Raytheon Missile System - Tucson, AZ | 400                           | 720   | 840 | 6                             | 3               | 24      | 27                | 7                  | 6               | 23      | 29                |

**Remarks:**  
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.  
 (3) AF begins delivery in 03-2013/FMS begins delivery in 02-2013  
 (4) AF and FMS begin delivery in 02-2014

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

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

**P-1 Line Item Nomenclature:**  
2209 - Sidewinder

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

| Resource Summary  | Prior Years | FY 2011    | FY 2012    | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014    | FY 2015    | FY 2016    | FY 2017    | To Complete | Total      |
|---|-------------|------------|------------|--------------|-------------|---------------|------------|------------|------------|------------|-------------|------------|
| Procurement Quantity (Each)   | 1,289       | 64         | 68         | 150          | -           | 150           | 150        | 150        | 150        | 150        | 6,249       | 8,420      |
| Gross/Weapon System Cost (\$ in Millions)   | 376.171     | 49.116     | 42.198     | 80.226       | -           | 80.226        | 88.262     | 88.350     | 89.524     | 96.088     | 1,331.573   | 2,241.508  |
| Less PY Advance Procurement (\$ in Millions)  | -           | -          | -          | -            | -           | -             | -          | -          | -          | -          | -           | -          |
| Net Procurement (P1) (\$ in Millions)   | 376.171     | 49.116     | 42.198     | 80.226       | -           | 80.226        | 88.262     | 88.350     | 89.524     | 96.088     | 1,331.573   | 2,241.508  |
| Plus CY Advance Procurement (\$ in Millions)  | -           | -          | -          | -            | -           | -             | -          | -          | -          | -          | -           | -          |
| Total Obligation Authority (\$ in Millions)   | 376.171     | 49.116     | 42.198     | 80.226       | -           | 80.226        | 88.262     | 88.350     | 89.524     | 96.088     | 1,331.573   | 2,241.508  |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> |             |            |            |              |             |               |            |            |            |            |             |            |
| Initial Spares (\$ in Millions)   | -           | 1.186      | 0.758      | 1.105        | -           | 1.105         | 1.195      | 1.185      | 1.453      | 1.714      | Continuing  | Continuing |
| Flyaway Unit Cost (\$ in Dollars)   | 274,258.34  | 671,031.25 | 509,676.47 | 492,713.33   | -           | 492,713.33    | 545,906.67 | 548,713.33 | 557,200.00 | 604,820.00 | 199,564.09  | 248,290.02 |
| Gross/Weapon System Unit Cost (\$ in Dollars)   | 291,831.65  | 767,437.50 | 620,558.82 | 534,840.00   | -           | 534,840.00    | 588,413.33 | 589,000.00 | 596,826.67 | 640,586.67 | 213,085.77  | 266,212.35 |

**Description:**

The AIM-9X Sidewinder short-range air-to-air missile is a long term evolution of the AIM-9 series of fielded missiles. The AIM-9X missile program provides a launch and leave, air combat munition that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air missile (AMRAAM). Air superiority in the short-range air-to-air missile arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures. The AIM-9X employs several components common with the AIM-9M (fuze, rocket motor and warhead). Anti-Tamper features have been incorporated to protect improvements inherent in this design. AIM-9X is a Post Milestone III, Acquisition Category IC (ACAT-IC) joint service program with Navy lead. The Navy is procuring a total of 3,937 missiles of which 1,000 are Captive Air Training Missiles (CATMs). The Air Force is procuring a total of 5,097 missiles of which 1,100 are CATMs.

Milestone C review for Low Rate Initial Production (LRIP) was held on June 24, 2011. The 2366 A/B certification and Acquisition Program Baseline for AIM-9X Block II was signed December 23, 2011. The Block II program entered into LRIP for Block II All-Up-Round (AUR) Missiles with the Lot 11 contract awarded in September 2011, and Lot 12 awarded in December 2011. The program will enter the final LRIP in FY 2013, followed by Block II Full Rate Production (FRP) in FY 2014 and beyond.

FY11 provides funding to procure the 1st lot of Low Rate Initial Production AIM-9X Block II missiles.  
 FY12 provides funding to procure the 2nd lot of Low Rate Initial Production AIM-9X Block II missiles.  
 FY13 provides funding to procure the 3rd lot of Low Rate Initial Production AIM-9X Block II missiles.

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

Final Block II pricing is reflected.

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

| BLI          | Service    | FY11       | FY12       | FY13       | FY14       | FY15       | FY16       | FY17       |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 220900       | USN        | 64         | 68         | 150        | 150        | 150        | 150        | 150        |
| 347900       | USAF       | 108        | 125        | 164        | 150        | 248        | 153        | 153        |
|              | Other FMS* | 0          |            |            |            |            |            |            |
| <b>Total</b> |            | <b>172</b> | <b>193</b> | <b>314</b> | <b>300</b> | <b>398</b> | <b>303</b> | <b>303</b> |

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|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|----------------------------|--|--|--|--|
| <b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Navy   |  |  |  |  |  |  |  |  |  |   |  |  |  |  | <b>Date:</b> February 2012 |  |  |  |  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 2 : Tactical Missiles |  |  |  |  |  |  |  |  |  | <b>P-1 Line Item Nomenclature:</b><br>2209 - Sidewinder   |  |  |  |  |                            |  |  |  |  |
| <b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A  |  |  |  |  | <b>Program Elements for Code B Items:</b> 0204162N, 0204138M |  |  |  |  | <b>Other Related Program Elements:</b> 0207161N, 0207161F |  |  |  |  |                            |  |  |  |  |

\* FMS quantities are based on signed Letters of Offer and Acceptance between the US Government and the Foreign Governments.  
To Complete quantity reflected above should be 1766 as the to complete quantities were refined after lock of the official P-1 database.

| Item Schedule                         |              | ID<br>CD | Prior Years       |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|---------------------------------------|--------------|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
| Item Nomenclature*                    | Exhibits     |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| SIDEWINDER BLOCK II                   | P5, P5A, P21 |          | -                 | -             | 12.293               | -                 | 64            | 49.116               | -                 | 68            | 42.198               | -                 | 150           | 80.226               | -                 | -             | -                    | -                 | 150           | 80.226               |
| SIDEWINDER BLOCK 1                    | P5, P5A, P21 |          | -                 | 1,289         | 363.878              | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <b>Total Gross/Weapon System Cost</b> |              |          |                   |               | <b>376.171</b>       |                   |               | <b>49.116</b>        |                   |               | <b>42.198</b>        |                   |               | <b>80.226</b>        |                   |               | <b>-</b>             |                   |               | <b>80.226</b>        |

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

**Justification:**



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|---|--|--|--|---|--|--|--|--|--|--|--|
| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |  |  |  | <b>Date:</b> February 2012                              |  |  |  |  |  |  |  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 |  |  |  | <b>P-1 Line Item Nomenclature:</b><br>2209 - Sidewinder |  |  |  | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>SIDEWINDER BLOCK II |  |  |  |

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total |
|--|-------------|---------|---------|--------------|-------------|---------------|
| Procurement Quantity (Each)                  | -           | 64      | 68      | 150          | -           | 150           |
| Gross/Weapon System Cost (\$ in Millions)    | 12.293      | 49.116  | 42.198  | 80.226       | -           | 80.226        |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             |
| Net Procurement (P1) (\$ in Millions)        | 12.293      | 49.116  | 42.198  | 80.226       | -           | 80.226        |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             |
| Total Obligation Authority (\$ in Millions)  | 12.293      | 49.116  | 42.198  | 80.226       | -           | 80.226        |

*(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) | - | - | - | - | - | - |

| Cost Elements<br>(† indicates the presence of a P-5A) | ID CD | Prior Years    |                 |                   | FY 2011        |                 |                   | FY 2012        |                 |                   | FY 2013 Base   |                 |                   | FY 2013 OCO    |                 |                   | FY 2013 Total  |                 |                   |
|---|-------|----------------|-----------------|-------------------|----------------|-----------------|-------------------|----------------|-----------------|-------------------|----------------|-----------------|-------------------|----------------|-----------------|-------------------|----------------|-----------------|-------------------|
|   |       | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) |
| Flyaway - MISSILE Cost                                |       |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| Recurring Cost  |       |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| † 1.1.1) All Up Round - Block II                      |       | -              | -               | -                 | 657,828.57     | 35              | 23.024            | 496,208.33     | 48              | 23.818            | 540,989.00     | 106             | 57.345            | -              | -               | -                 | 540,989.00     | 106             | 57.345            |
| † 1.1.2) Captive Air Training Missile - Block II      |       | -              | -               | -                 | 323,275.86     | 29              | 9.375             | 253,250.00     | 20              | 5.065             | 305,751.00     | 44              | 13.453            | -              | -               | -                 | 305,751.00     | 44              | 13.453            |
| 1.1.3) Engineering Change Orders - Block II           |       | -              | -               | -                 | -              | -               | 2.038             | -              | -               | -                 | -              | -               | 1.673             | -              | -               | -                 | -              | -               | 1.673             |
| 1.1.4) Government Cost (GFE & Testing) - Block II     |       | -              | -               | 2.175             | -              | -               | 0.054             | -              | -               | 0.032             | -              | -               | 0.011             | -              | -               | -                 | -              | -               | 0.011             |
| <b>Total Recurring Cost</b>                           |       |                |                 | 2.175             |                |                 | 34.491            |                |                 | 28.915            |                |                 | 72.482            |                |                 | 0.000             |                |                 | 72.482            |
| <b>Total Flyaway - MISSILE Cost</b>                   |       |                |                 | 2.175             |                |                 | 34.491            |                |                 | 28.915            |                |                 | 72.482            |                |                 | 0.000             |                |                 | 72.482            |
| Flyaway - Nonrecurring and Ancillary Equip Cost       |       |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| Non Recurring Cost                                    |       |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| 2.1.1) Special Tool & Test Equip (ST/STE) - Block II  |       | -              | -               | -                 | -              | -               | 3.078             | -              | -               | 1.020             | -              | -               | 0.405             | -              | -               | -                 | -              | -               | 0.405             |
| † 2.1.2) Missile Containers - Block II                |       | -              | -               | -                 | 16,263.16      | 19              | 0.309             | 16,789.47      | 19              | 0.319             | 15,035.00      | 42              | 0.631             | -              | -               | -                 | 15,035.00      | 42              | 0.631             |
| 2.1.3) Nonrecurring Engineering - Block II            |       | -              | -               | 10.118            | -              | -               | 5.068             | -              | -               | 4.404             | -              | -               | 0.389             | -              | -               | -                 | -              | -               | 0.389             |
| <b>Total Non Recurring Cost</b>                       |       |                |                 | 10.118            |                |                 | 8.455             |                |                 | 5.743             |                |                 | 1.425             |                |                 | 0.000             |                |                 | 1.425             |

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| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |  |  |  |  |  |   |  |  |  |  |  | <b>Date:</b> February 2012   |  |  |  |  |  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 |  |  |  |  |  | <b>P-1 Line Item Nomenclature:</b><br>2209 - Sidewinder |  |  |  |  |  | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>SIDEWINDER BLOCK II |  |  |  |  |  |

| Cost Elements<br>(† indicates the presence of a P-5A)        | ID<br>CD | Prior Years       |                    |                      | FY 2011           |                    |                      | FY 2012           |                    |                      | FY 2013 Base      |                    |                      | FY 2013 OCO       |                    |                      | FY 2013 Total     |                    |                      |
|--|----------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|
|  |          | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) |
| <i>Total Flyaway - Nonrecurring and Ancillary Equip Cost</i> |          |                   |                    | 10.118               |                   |                    | 8.455                |                   |                    | 5.743                |                   |                    | 1.425                |                   |                    | 0.000                |                   |                    | 1.425                |
| Support - Production Support Cost                            |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| 3.1) Production Technical Support - Block II                 |          | -                 | -                  | 0.000                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| <i>Total Support - Production Support Cost</i>               |          |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |
| Support - Support Costs Cost                                 |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| 4.1) Peculiar Support Equipment - Block II                   |          | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | 0.045                | -                 | -                  | 0.033                | -                 | -                  | -                    | -                 | -                  | 0.033                |
| 4.2) Training Support - Block II                             |          | -                 | -                  | -                    | -                 | -                  | 0.045                | -                 | -                  | 0.050                | -                 | -                  | 0.102                | -                 | -                  | -                    | -                 | -                  | 0.102                |
| 4.3) Training Equipment - Block II                           |          | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | 0.818                | -                 | -                  | 1.848                | -                 | -                  | -                    | -                 | -                  | 1.848                |
| 4.4) Contract Support - Block II                             |          | -                 | -                  | -                    | -                 | -                  | 1.394                | -                 | -                  | 0.821                | -                 | -                  | 0.835                | -                 | -                  | -                    | -                 | -                  | 0.835                |
| 4.5) Government In-House Support - Block II                  |          | -                 | -                  | -                    | -                 | -                  | 4.731                | -                 | -                  | 5.806                | -                 | -                  | 3.501                | -                 | -                  | -                    | -                 | -                  | 3.501                |
| <i>Total Support - Support Costs Cost</i>                    |          |                   |                    | 0.000                |                   |                    | 6.170                |                   |                    | 7.540                |                   |                    | 6.319                |                   |                    | 0.000                |                   |                    | 6.319                |
| <b>Gross Weapon System Cost</b>                              |          |                   |                    | <b>12.293</b>        |                   |                    | <b>49.116</b>        |                   |                    | <b>42.198</b>        |                   |                    | <b>80.226</b>        |                   |                    | -                    |                   |                    | <b>80.226</b>        |

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

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

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| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2209 - Sidewinder | <b>Item Nomenclature:</b><br>SIDEWINDER BLOCK II |
|---|---|--|

| Items<br><small>(† indicates the presence of a P-21)</small> | O<br>C<br>O | FY   | Contractor and Location               | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | Qty<br><small>(Each)</small> | Unit Cost<br><small>(\$)</small> | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|--|-------------|------|---------------------------------------|--------------------------|-----------------|------------|------------------------|------------------------------|----------------------------------|------------------|------------------|----------------|
| †1.1.1) All Up Round - Block II <sup>(1)</sup>               |             | 2011 | Raytheon Missile Systems / Tucson, AZ | SS / FFP                 | NAVAIR          | Sep 2011   | Jan 2013               | 35                           | 657,828.57                       | Y                |                  | Jan 2010       |
| †1.1.1) All Up Round - Block II <sup>(2)</sup>               |             | 2012 | Raytheon Missile Systems / Tucson, AZ | SS / FFP                 | NAVAIR          | Dec 2011   | Jul 2013               | 48                           | 496,208.33                       | Y                |                  | Jan 2011       |
| †1.1.1) All Up Round - Block II <sup>(3)</sup>               |             | 2013 | Raytheon Missile Systems / Tucson, AZ | SS / FFP                 | NAVAIR          | Feb 2013   | Sep 2014               | 106                          | 540,989.00                       | Y                |                  | Jan 2012       |
| †1.1.2) Captive Air Training Missile - Block II              |             | 2011 | Raytheon Missile Systems / Tucson AZ  | SS / FFP                 | NAVAIR          | Sep 2011   | Oct 2012               | 29                           | 323,275.86                       | Y                |                  | Jan 2010       |
| †1.1.2) Captive Air Training Missile - Block II              |             | 2012 | Raytheon Missile Systems / Tucson AZ  | SS / FFP                 | NAVAIR          | Dec 2011   | Aug 2013               | 20                           | 253,250.00                       | Y                |                  | Jan 2011       |
| †1.1.2) Captive Air Training Missile - Block II              |             | 2013 | Raytheon Missile Systems / Tucson AZ  | SS / FFP                 | NAVAIR          | Feb 2013   | Sep 2014               | 44                           | 305,751.00                       | Y                |                  | Jan 2012       |
| †2.1.2) Missile Containers - Block II                        |             | 2011 | Raytheon Missile System / Tucson, AZ  | SS / FFP                 | NAVAIR          | Sep 2011   | Oct 2012               | 19                           | 16,263.16                        | Y                |                  | Jan 2010       |
| †2.1.2) Missile Containers - Block II                        |             | 2012 | Raytheon Missile System / Tucson, AZ  | SS / FFP                 | NAVAIR          | Dec 2011   | Jul 2013               | 19                           | 16,789.47                        | Y                |                  | Jan 2011       |
| †2.1.2) Missile Containers - Block II                        |             | 2013 | Raytheon Missile System / Tucson, AZ  | SS / FFP                 | NAVAIR          | Feb 2013   | Sep 2014               | 42                           | 15,035.00                        | Y                |                  | Jan 2012       |

**Remarks:**

- <sup>(1)</sup>FY11 is the first Lot of Low Rate Initial Production Block II missiles
- <sup>(2)</sup>FY12 is the second Lot of Low Rate Initial Production Block II missiles
- <sup>(3)</sup>FY13 is the last Lot of Low Rate Initial Production Block II missiles

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2209 - Sidewinder **Item Nomenclature:** SIDEWINDER BLOCK II

| COST ELEMENTS<br>Units in Each                 |              |      |                      |             |                               |                                 | Fiscal Year 2013   |             |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2014   |             |             |             |             |             |             |             |             |             |             |             |  |
|--|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|
| O<br>C<br>O                                    | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2013 |             |             |             |             |             |             |             |             |             |             |             |             | Calendar Year 2014 |             |             |             |             |             |             |             |             |             |             |             |  |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |  |
| 1.1.1) All Up Round - Block II                 |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 1            | 2011 | NAVY                 | 35          | 0                             | 35                              | -                  | -           | -           | 16          | -           | -           | 14          | 5           |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 1            | 2012 | NAVY                 | 48          | 0                             | 48                              | -                  | -           | -           | -           | -           | -           | -           | -           |             |             | 20          |             |             |                    |             |             |             |             |             | 24          | 4           |             |             |             |             |  |
|  | 1            | 2013 | NAVY                 | 106         | 0                             | 106                             | -                  | -           | -           | -           | A           | -           | -           | -           |             |             |             |             |             |                    |             |             |             |             |             |             |             |             | 8           | 98          |             |  |
| 1.1.2) Captive Air Training Missile - Block II |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 2            | 2011 | NAVY                 | 29          | 0                             | 29                              | 12                 | -           | 8           | -           | -           | -           | -           | 9           |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 2            | 2012 | NAVY                 | 20          | 0                             | 20                              | -                  | -           | -           | -           | -           | -           | -           | -           |             |             |             |             | 10          |                    |             |             |             |             |             |             | 10          |             |             |             |             |  |
|  | 2            | 2013 | NAVY                 | 44          | 0                             | 44                              | -                  | -           | -           | -           | A           | -           | -           | -           |             |             |             |             |             |                    |             |             |             |             |             |             |             |             | 5           | 39          |             |  |
| 2.1.2) Missile Containers - Block II           |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 3            | 2011 | NAVY                 | 19          | 0                             | 19                              | 3                  | -           | 2           | 4           | -           | -           | 5           | 5           |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 3            | 2012 | NAVY                 | 19          | 0                             | 19                              | -                  | -           | -           | -           | -           | -           | -           | -           |             |             | 5           | 3           | 6           | 3                  | -           | -           | 2           |             |             |             |             |             |             |             |             |  |
|  | 3            | 2013 | NAVY                 | 42          | 0                             | 42                              | -                  | -           | -           | -           | A           | -           | -           | -           |             |             |             |             |             |                    |             |             |             |             |             |             |             |             | 3           | 39          |             |  |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |  |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2209 - Sidewinder **Item Nomenclature:** SIDEWINDER BLOCK II

| COST ELEMENTS<br>Units in Each                 |              |      |                      |             |                               | Fiscal Year 2015                |                    |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2016 |                    |             |             |             |             |             |             |             |             |             |             |             |
|--|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                                    | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2015 |             |             |             |             |             |             |             |             |             |             |                  | Calendar Year 2016 |             |             |             |             |             |             |             |             |             |             |             |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P      | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 1.1.1) All Up Round - Block II                 |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2011 | NAVY                 | 35          | 35                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2012 | NAVY                 | 48          | 48                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2013 | NAVY                 | 106         | 8                             | 98                              | 9                  | 9           | 8           | 9           | 9           | 9           | 9           | 9           | 9           | 9           | 9           |                  |                    |             |             |             |             |             |             |             |             |             |             |             |
| 1.1.2) Captive Air Training Missile - Block II |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 2            | 2011 | NAVY                 | 29          | 29                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 2            | 2012 | NAVY                 | 20          | 20                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 2            | 2013 | NAVY                 | 44          | 5                             | 39                              | 3                  | 4           | 4           | 4           | 3           | 4           | 3           | 4           | 3           | 4           | 3           |                  |                    |             |             |             |             |             |             |             |             |             |             |             |
| 2.1.2) Missile Containers - Block II           |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 3            | 2011 | NAVY                 | 19          | 19                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 3            | 2012 | NAVY                 | 19          | 19                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 3            | 2013 | NAVY                 | 42          | 3                             | 39                              | 4                  | 3           | 4           | 3           | 4           | 3           | 4           | 3           | 4           | 3           | 4           |                  |                    |             |             |             |             |             |             |             |             |             |             |             |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P      | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |   | <b>Date:</b> February 2012                       |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2209 - Sidewinder | <b>Item Nomenclature:</b><br>SIDEWINDER BLOCK II |

| MFR Ref # | MFR Name - Location                   | PRODUCTION RATES (Units/Year) |       |     | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |    |
|-----------|---------------------------------------|-------------------------------|-------|-----|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|----|
|           |                                       | MSR                           | 1-8-5 | MAX | Initial                       |                 |         |                   | Reorder            |                 |         |                   |    |
|           |                                       |                               |       |     | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |    |
| 1         | Raytheon Missile Systems - Tucson, AZ | 300                           | 600   | 800 | 0                             | 5               | 0       | 5                 | 0                  | 0               | 0       | 19                | 19 |
| 2         | Raytheon Missile Systems - Tucson AZ  | 300                           | 600   | 800 | 0                             | 5               | 0       | 5                 | 0                  | 0               | 0       | 19                | 19 |
| 3         | Raytheon Missile System - Tucson, AZ  | 300                           | 600   | 800 | 0                             | 5               | 0       | 5                 | 0                  | 0               | 0       | 19                | 19 |

**Remarks:**  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |   | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2209 - Sidewinder | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>SIDEWINDER BLOCK 1 |

| <b>Resource Summary</b>                      | <b>Prior Years</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013 Base</b> | <b>FY 2013 OCO</b> | <b>FY 2013 Total</b> |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (Each)                  | 1,289              | -              | -              | -                   | -                  | -                    |
| Gross/Weapon System Cost (\$ in Millions)    | 363.878            | -              | -              | -                   | -                  | -                    |
| Less PY Advance Procurement (\$ in Millions) | -                  | -              | -              | -                   | -                  | -                    |
| Net Procurement (P1) (\$ in Millions)        | 363.878            | -              | -              | -                   | -                  | -                    |
| Plus CY Advance Procurement (\$ in Millions) | -                  | -              | -              | -                   | -                  | -                    |
| Total Obligation Authority (\$ in Millions)  | 363.878            | -              | -              | -                   | -                  | -                    |

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

|   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|
| Initial Spares (\$ in Millions)               | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Dollars) | - | - | - | - | - | - |

| <b>Cost Elements</b><br>(† indicates the presence of a P-5A) | <b>ID CD</b> | <b>Prior Years</b>    |                        |                          | <b>FY 2011</b>        |                        |                          | <b>FY 2012</b>        |                        |                          | <b>FY 2013 Base</b>   |                        |                          | <b>FY 2013 OCO</b>    |                        |                          | <b>FY 2013 Total</b>  |                        |                          |
|--|--------------|-----------------------|------------------------|--------------------------|-----------------------|------------------------|--------------------------|-----------------------|------------------------|--------------------------|-----------------------|------------------------|--------------------------|-----------------------|------------------------|--------------------------|-----------------------|------------------------|--------------------------|
|  |              | <b>Unit Cost (\$)</b> | <b>Quantity (Each)</b> | <b>Total Cost (\$ M)</b> | <b>Unit Cost (\$)</b> | <b>Quantity (Each)</b> | <b>Total Cost (\$ M)</b> | <b>Unit Cost (\$)</b> | <b>Quantity (Each)</b> | <b>Total Cost (\$ M)</b> | <b>Unit Cost (\$)</b> | <b>Quantity (Each)</b> | <b>Total Cost (\$ M)</b> | <b>Unit Cost (\$)</b> | <b>Quantity (Each)</b> | <b>Total Cost (\$ M)</b> | <b>Unit Cost (\$)</b> | <b>Quantity (Each)</b> | <b>Total Cost (\$ M)</b> |
| Flyaway - MISSILE Cost                                       |              |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |
| Recurring Cost   |              |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |
| † 1.1.1) All Up Round - Block I                              |              | -                     | -                      | 177.747                  | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        |
| † 1.1.2) Captive Air Training Missile - Block I              |              | -                     | -                      | 69.566                   | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        |
| 1.1.3) Engineering Change Orders - Block I                   |              | -                     | -                      | 8.312                    | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        |
| 1.1.4) Engineering & Tech Services (Non-FFRDC) Block I       |              | -                     | -                      | 34.781                   | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        |
| 1.1.5) Gov't In-House Systems Engineering - Block I          |              | -                     | -                      | 22.473                   | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        |
| <b>Total Recurring Cost</b>                                  |              |                       |                        | 312.879                  |                       |                        | 0.000                    |                       |                        | 0.000                    |                       |                        | 0.000                    |                       |                        | 0.000                    |                       |                        | 0.000                    |
| <b>Total Flyaway - MISSILE Cost</b>                          |              |                       |                        | 312.879                  |                       |                        | 0.000                    |                       |                        | 0.000                    |                       |                        | 0.000                    |                       |                        | 0.000                    |                       |                        | 0.000                    |
| Flyaway - NonRecurring and Ancillary Equip Cost              |              |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |
| Non Recurring Cost   |              |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |
| 2.1.1) Special Tool & Test Equip (ST/STE) Block I            |              | -                     | -                      | 8.002                    | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        |
| † 2.1.2) Missile Containers - Block I                        |              | -                     | -                      | 4.284                    | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        |

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|---|--|--|--|--|--|---|--|--|--|--|--|---|----------------------------|--|--|--|--|--|--|
| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |  |  |  |  |  |   |  |  |  |  |  |   | <b>Date:</b> February 2012 |  |  |  |  |  |  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 |  |  |  |  |  | <b>P-1 Line Item Nomenclature:</b><br>2209 - Sidewinder |  |  |  |  |  | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>SIDEWINDER BLOCK 1 |                            |  |  |  |  |  |  |

| Cost Elements<br>(† indicates the presence of a P-5A)        | ID<br>CD | Prior Years       |                    |                      | FY 2011           |                    |                      | FY 2012           |                    |                      | FY 2013 Base      |                    |                      | FY 2013 OCO       |                    |                      | FY 2013 Total     |                    |                      |
|--|----------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|
|  |          | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) |
| 2.1.3) NonRecurring Engineering - Block I                    |          | -                 | -                  | 16.061               | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| <i>Total Non Recurring Cost</i>                              |          |                   |                    | 28.347               |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |
| <i>Total Flyaway - NonRecurring and Ancillary Equip Cost</i> |          |                   |                    | 28.347               |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |
| Support - Support Costs - Block I Cost                       |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| 3.1) Peculiar Support Equipment - Block I                    |          | -                 | -                  | 2.434                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| 3.2) Training Support - Block I                              |          | -                 | -                  | 1.108                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| 3.3) Training Equipment - Block I                            |          | -                 | -                  | 5.293                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| 3.4) Data - Block 1  |          | -                 | -                  | 0.686                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| 3.5) Training Equipment (DATM) - Block I                     |          | -                 | -                  | 0.640                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| 3.6) Program Management - Block I                            |          | -                 | -                  | 12.491               | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| <i>Total Support - Support Costs - Block I Cost</i>          |          |                   |                    | 22.652               |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |
| <b>Gross Weapon System Cost</b>                              |          |                   |                    | <b>363.878</b>       |                   |                    | -                    |                   |                    | -                    |                   |                    | -                    |                   |                    | -                    |                   |                    | -                    |

Remarks:



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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

|   |   |   |
|---|---|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2209 - Sidewinder | <b>Item Nomenclature:</b><br>SIDEWINDER BLOCK 1 |
|---|---|---|

| Items<br><small>(† indicates the presence of a P-21)</small> | O<br>C<br>O | FY   | Contractor and Location              | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | Qty<br><small>(Each)</small> | Unit Cost<br><small>(\$)</small> | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|--|-------------|------|--------------------------------------|--------------------------|-----------------|------------|------------------------|------------------------------|----------------------------------|------------------|------------------|----------------|
| †1.1.1) All Up Round - Block I                               |             | 2009 | Raytheon Missile Systems / Tucson AZ | SS / FFP                 | NAVAIR          | Jun 2009   | Sep 2010               | 53                           | 256,170.00                       | Y                |                  | Feb 2008       |
| †1.1.1) All Up Round - Block I                               |             | 2010 | Raytheon Missile Systems / Tucson AZ | SS / FFP                 | NAVAIR          | Jun 2010   | Nov 2011               | 45                           | 312,690.00                       | Y                |                  | Jun 2009       |
| †1.1.2) Captive Air Training Missile - Block I               |             | 2009 | Raytheon Missile Systems / Tucson AZ | SS / FFP                 | NAVAIR          | Jun 2009   | Nov 2010               | 61                           | 252,030.00                       | Y                |                  | Feb 2008       |
| †2.1.2) Missile Containers - Block I                         |             | 2009 | Raytheon Missile Systems / Tucson AZ | SS / FFP                 | NAVAIR          | Jun 2009   | Sep 2010               | 37                           | 16,000.00                        | Y                |                  | Feb 2008       |
| †2.1.2) Missile Containers - Block I                         |             | 2010 | Raytheon Missile Systems / Tucson AZ | SS / FFP                 | NAVAIR          | Jun 2010   | Apr 2012               | 13                           | 36,923.08                        | Y                |                  | Jun 2009       |

**Remarks:**

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2209 - Sidewinder **Item Nomenclature:** SIDEWINDER BLOCK 1

| COST ELEMENTS<br>Units in Each                |              |      |                      |             |                               |                                 | Fiscal Year 2011   |             |             |             |             |             |             |             |             |             | Fiscal Year 2012   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|---|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                                   | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2011 |             |             |             |             |             |             |             |             |             | Calendar Year 2012 |             |             |             |             |             |             |             |             |             | B<br>A<br>L |             |             |             |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y |             | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G |
| 1.1.1) All Up Round - Block I                 |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 1            | 2009 | NAVY                 | 53          | 4                             | 49                              | 8                  | 7           | 8           | -           | 1           | -           | -           | 12          | 12          | 1           |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 1            | 2010 | NAVY                 | 45          | 0                             | 45                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | 1           | 7           | 16          | 8           | 8           | 1           | 4           |             |             |             |             |
| 1.1.2) Captive Air Training Missile - Block I |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 2            | 2009 | NAVY                 | 61          | 0                             | 61                              | -                  | 1           | -           | -           | -           | 29          | -           | 14          | -           | -           | 17                 |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 2.1.2) Missile Containers - Block I           |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 3            | 2009 | NAVY                 | 37          | 1                             | 36                              | 2                  | 2           | 2           | -           | 11          | -           | -           | 9           | 3           | 1           | 6                  |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 3            | 2010 | NAVY                 | 13          | 0                             | 13                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 1           | 2           | -           | -           | 10          |             |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |   | <b>Date:</b> February 2012                      |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2209 - Sidewinder | <b>Item Nomenclature:</b><br>SIDEWINDER BLOCK 1 |

| MFR Ref # | MFR Name - Location                  | PRODUCTION RATES (Units/Year) |       |     | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |    |
|-----------|--------------------------------------|-------------------------------|-------|-----|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|----|
|           |                                      | MSR                           | 1-8-5 | MAX | Initial                       |                 |         |                   | Reorder            |                 |         |                   |    |
|           |                                      |                               |       |     | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |    |
| 1         | Raytheon Missile Systems - Tucson AZ | 300                           | 600   | 800 | 0                             | 5               | 0       | 5                 | 0                  | 0               | 0       | 19                | 19 |
| 2         | Raytheon Missile Systems - Tucson AZ | 300                           | 600   | 800 | 0                             | 5               | 0       | 5                 | 0                  | 0               | 0       | 19                | 19 |
| 3         | Raytheon Missile Systems - Tucson AZ | 300                           | 600   | 800 | 0                             | 0               | 5       | 5                 | 0                  | 0               | 0       | 19                | 19 |

**Remarks:**  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

|  |  |
|--|--|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 2 : Tactical Missiles | <b>P-1 Line Item Nomenclature:</b><br>2230 - JT Standoff Weapon (JSOW) |
|--|--|

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total     |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|-----------|
| Procurement Quantity (Each)                  | 4,083       | 225     | 246     | 280          | -           | 280           | 370     | 435     | 436     | 444     | 3,302       | 9,821     |
| Gross/Weapon System Cost (\$ in Millions)    | 1,652.650   | 128.946 | 131.722 | 127.609      | -           | 127.609       | 150.439 | 169.781 | 172.185 | 175.188 | 1,229.756   | 3,938.276 |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Net Procurement (P1) (\$ in Millions)        | 1,652.650   | 128.946 | 131.722 | 127.609      | -           | 127.609       | 150.439 | 169.781 | 172.185 | 175.188 | 1,229.756   | 3,938.276 |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Total Obligation Authority (\$ in Millions)  | 1,652.650   | 128.946 | 131.722 | 127.609      | -           | 127.609       | 150.439 | 169.781 | 172.185 | 175.188 | 1,229.756   | 3,938.276 |

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

|   |            |            |            |            |   |            |            |            |            |            |            |            |
|---|------------|------------|------------|------------|---|------------|------------|------------|------------|------------|------------|------------|
| Initial Spares (\$ in Millions)               | -          | 0.256      | 0.177      | 0.173      | - | 0.173      | 0.235      | 0.182      | 0.243      | 0.250      | Continuing | Continuing |
| Flyaway Unit Cost (\$ in Dollars)             | 306,074.70 | 499,857.78 | 469,979.67 | 406,214.29 | - | 406,214.29 | 369,770.27 | 357,126.44 | 361,073.39 | 360,105.86 | 335,962.14 | 337,068.83 |
| Gross/Weapon System Unit Cost (\$ in Dollars) | 404,763.65 | 573,093.33 | 535,455.28 | 455,746.43 | - | 455,746.43 | 406,591.89 | 390,301.15 | 394,919.72 | 394,567.57 | 372,427.62 | 401,005.60 |

**Description:**

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

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

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

FY11 through FY13 provides funding to procure AGM-154C-1 hardware (All-Up-Round), the incorporation of Engineering Change Proposals for product improvements that enhance the weapon while maintaining the current performance envelope, to address obsolescence issues and components during production, procurement of tooling and support equipment, containers, and training and telemetry assets.

To Complete quantity reflected above should be 3281 as the to complete quantities were refined after lock of the official P-1 database.



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| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |  | <b>Date:</b> February 2012   |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2230 - JT Standoff Weapon (JSOW) | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>AGM - 154 C-1 |

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total |
|--|-------------|---------|---------|--------------|-------------|---------------|
| Procurement Quantity (Each)                  | 594         | 225     | 246     | 280          | -           | 280           |
| Gross/Weapon System Cost (\$ in Millions)    | 848.424     | 128.946 | 131.722 | 127.609      | -           | 127.609       |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             |
| Net Procurement (P1) (\$ in Millions)        | 848.424     | 128.946 | 131.722 | 127.609      | -           | 127.609       |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             |
| Total Obligation Authority (\$ in Millions)  | 848.424     | 128.946 | 131.722 | 127.609      | -           | 127.609       |

*(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) | - | - | - | - | - | - |

| Cost Elements<br>(† indicates the presence of a P-5A)          | ID<br>CD | Prior Years       |                    |                      | FY 2011           |                    |                      | FY 2012           |                    |                      | FY 2013 Base      |                    |                      | FY 2013 OCO       |                    |                      | FY 2013 Total     |                    |                      |
|--|----------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|
|  |          | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) |
| Flyaway - MISSILE Cost   |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| Recurring Cost   |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| † 1.1.1 (JS103) All UP ROUND (AUR)                             |          | -                 | -                  | 602.783              | 416,484.44        | 225                | 93.709               | 417,203.25        | 246                | 102.632              | 395,120.00        | 280                | 110.633              | -                 | -                  | -                    | 395,120.00        | 280                | 110.633              |
| 1.1.2 (JS113) CONTRACTOR (DATA) <sup>(1)</sup>                 |          | -                 | -                  | 14.871               | -                 | -                  | 0.583                | -                 | -                  | 0.616                | -                 | -                  | 0.642                | -                 | -                  | -                    | -                 | -                  | 0.642                |
| 1.1.3 (JS240) PRODUCTION ACCEPTANCE TEST & EVAL <sup>(2)</sup> |          | -                 | -                  | -                    | -                 | -                  | 18.000               | -                 | -                  | 12.192               | -                 | -                  | 0.196                | -                 | -                  | -                    | -                 | -                  | 0.196                |
| 1.1.4 (JS250) OBSOLESCENCE <sup>(3)</sup>                      |          | -                 | -                  | 26.733               | -                 | -                  | 0.176                | -                 | -                  | 0.175                | -                 | -                  | 0.171                | -                 | -                  | -                    | -                 | -                  | 0.171                |
| 1.1.5 (TBD) ECO  |          | -                 | -                  | 46.677               | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | 2.098                | -                 | -                  | -                    | -                 | -                  | 2.098                |
| <b>Total Recurring Cost</b>                                    |          |                   |                    | <b>691.064</b>       |                   |                    | <b>112.468</b>       |                   |                    | <b>115.615</b>       |                   |                    | <b>113.740</b>       |                   |                    | <b>0.000</b>         |                   |                    | <b>113.740</b>       |
| <b>Total Flyaway - MISSILE Cost</b>                            |          |                   |                    | <b>691.064</b>       |                   |                    | <b>112.468</b>       |                   |                    | <b>115.615</b>       |                   |                    | <b>113.740</b>       |                   |                    | <b>0.000</b>         |                   |                    | <b>113.740</b>       |
| Support - PROCUREMENT SUPPORT - MISSILE Cost                   |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| 2.1 (JS593) COMMAND & LAUNCH /ST&E/ MISSION/SW                 |          | -                 | -                  | 23.041               | -                 | -                  | 4.068                | -                 | -                  | 4.522                | -                 | -                  | 1.838                | -                 | -                  | -                    | -                 | -                  | 1.838                |
| 2.2 (JS573) CONTAINERS   |          | -                 | -                  | 24.919               | -                 | -                  | 2.638                | -                 | -                  | 2.556                | -                 | -                  | 2.694                | -                 | -                  | -                    | -                 | -                  | 2.694                |
| 2.3 (JS833) GIH PRODUCTION SUPPORT                             |          | -                 | -                  | 43.645               | -                 | -                  | 5.765                | -                 | -                  | 3.937                | -                 | -                  | 5.413                | -                 | -                  | -                    | -                 | -                  | 5.413                |

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|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |  |  |  |  |  |  |  |  |  |  |  | <b>Date:</b> February 2012   |  |  |  |  |  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 |  |  |  |  |  | <b>P-1 Line Item Nomenclature:</b><br>2230 - JT Standoff Weapon (JSOW) |  |  |  |  |  | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>AGM - 154 C-1 |  |  |  |  |  |

| Cost Elements<br>(† indicates the presence of a P-5A)     | ID<br>CD | Prior Years       |                    |                      | FY 2011           |                    |                      | FY 2012           |                    |                      | FY 2013 Base      |                    |                      | FY 2013 OCO       |                    |                      | FY 2013 Total     |                    |                      |
|---|----------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|
|   |          | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) |
| 2.4) (JS503) SPECIAL TOOLING & TEST EQUIPMENT (ST&TE)     |          | -                 | -                  | 57.622               | -                 | -                  | 3.546                | -                 | -                  | 4.464                | -                 | -                  | 3.438                | -                 | -                  | -                    | -                 | -                  | 3.438                |
| 2.5) (JS895) TELEMETRY                                    |          | -                 | -                  | 3.466                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| <i>Total Support - PROCUREMENT SUPPORT - MISSILE Cost</i> |          |                   |                    | 152.693              |                   |                    | 16.017               |                   |                    | 15.479               |                   |                    | 13.383               |                   |                    | 0.000                |                   |                    | 13.383               |
| Support - FLEET SUPPORT - MISSILE Cost                    |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| 3.1) (JS973) INTEGRATED LOGISTICS SUPPORT (ILS)           |          | -                 | -                  | 4.667                | -                 | -                  | 0.461                | -                 | -                  | 0.628                | -                 | -                  | 0.486                | -                 | -                  | -                    | -                 | -                  | 0.486                |
| <i>Total Support - FLEET SUPPORT - MISSILE Cost</i>       |          |                   |                    | 4.667                |                   |                    | 0.461                |                   |                    | 0.628                |                   |                    | 0.486                |                   |                    | 0.000                |                   |                    | 0.486                |
| <b>Gross Weapon System Cost</b>                           |          |                   |                    | <b>848.424</b>       |                   |                    | <b>128.946</b>       |                   |                    | <b>131.722</b>       |                   |                    | <b>127.609</b>       |                   |                    | <b>-</b>             |                   |                    | <b>127.609</b>       |

**Remarks:**  
 Totals may not add due to rounding.  
 (1) Contractor (Data) in previous budget submissions has been aligned under the ECO cost element. Contractor data is funding associated with the annual program production contracts used to manage and maintain our technical data requirements.  
 (2) PAT&E in previous budget submissions has been aligned under ECO cost element. Funding is necessary to ensure that production items (i.e. Seeker ECP) demonstrate the fulfillment of contractual requirements for the integration, validation, and verification of the JSOW C-1.  
 (3) Obsolescence in previous budget submissions has been aligned under the ECO cost element. Obsolescence funding is for hardware purchases, and therefore should remain aligned in the Hardware-Missile cost element.



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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

|   |  |  |
|---|--|--|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2230 - JT Standoff Weapon (JSOW) | <b>Item Nomenclature:</b><br>AGM - 154 C-1 |
|---|--|--|

| Items<br><small>(† indicates the presence of a P-21)</small> | O<br>C<br>O | FY   | Contractor and Location              | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | Qty<br><small>(Each)</small> | Unit Cost<br><small>(\$)</small> | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|--|-------------|------|--------------------------------------|--------------------------|-----------------|------------|------------------------|------------------------------|----------------------------------|------------------|------------------|----------------|
| †1.1.1) (JS103) All UP ROUND (AUR) <sup>(4)</sup>            |             | 2009 | Raytheon Missile System / Tucson, AZ | SS / FFP                 | NAVAIR          | Mar 2009   | Oct 2010               | 281                          | 353,000.00                       | Y                |                  | Apr 2008       |
| †1.1.1) (JS103) All UP ROUND (AUR) <sup>(5)</sup>            |             | 2010 | Raytheon Missile System / Tucson, AZ | SS / FFP                 | NAVAIR          | Mar 2010   | Oct 2011               | 313                          | 352,000.00                       | Y                |                  | Apr 2009       |
| †1.1.1) (JS103) All UP ROUND (AUR) <sup>(6)</sup>            |             | 2011 | Raytheon Missile System / Tucson, AZ | SS / FFP                 | NAVAIR          | Jul 2011   | Jul 2012               | 225                          | 416,484.44                       | Y                |                  | Jun 2010       |
| †1.1.1) (JS103) All UP ROUND (AUR) <sup>(7)</sup>            |             | 2012 | Raytheon Missile System / Tucson, AZ | SS / FFP                 | NAVAIR          | Dec 2011   | Jul 2013               | 246                          | 417,203.25                       | Y                |                  | Jun 2010       |
| †1.1.1) (JS103) All UP ROUND (AUR) <sup>(8)</sup>            |             | 2013 | Raytheon Missile System / Tucson, AZ | SS / FFP                 | NAVAIR          | Mar 2013   | Apr 2014               | 280                          | 395,120.00                       | Y                |                  | Mar 2012       |

**Remarks:**  
<sup>(4)</sup>Annual production rates are for the AGM-154C-1;  
<sup>(5)</sup>Annual production rates are for the AGM-154C-1;  
<sup>(6)</sup>Annual production rates are for the AGM-154C-1;  
<sup>(7)</sup>Annual production rates are for the AGM-154C-1;  
<sup>(8)</sup>Annual production rates are for the AGM-154C-1;

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2230 - JT Standoff Weapon (JSOW) **Item Nomenclature:** AGM - 154 C-1

| COST ELEMENTS<br>Units in Each    |              |      |                      |             |                               |                                 | Fiscal Year 2011   |             |             |             |             |             |             |             |             |             | Fiscal Year 2012   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|-----------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                       | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2011 |             |             |             |             |             |             |             |             |             | Calendar Year 2012 |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 1.1.1) (JS103) All UP ROUND (AUR) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 1            | 2009 | NAVY <sup>(9)</sup>  | 281         | 0                             | 281                             | 1                  | 3           | 12          | 15          | 25          | 30          | 45          | 48          | 50          | 46          | 6                  |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 1            | 2010 | NAVY <sup>(10)</sup> | 313         | 0                             | 313                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | 13          | 45          | 45          | 45          | 45          | 45          | 45          | 16          | 14          |             |             |             |
|                                   | 1            | 2011 | NAVY <sup>(11)</sup> | 225         | 0                             | 225                             | -                  | -           | -           | -           | -           | -           | -           | -           | A           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 5           | 15          | 20          | 185         |             |
|                                   | 1            | 2012 | NAVY <sup>(12)</sup> | 246         | 0                             | 246                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | A           | -           | -           | -           | -           | -           | -           | -           | -           | 246         |             |
|                                   | 1            | 2013 | NAVY                 | 280         | 0                             | 280                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 280         |             |             |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2230 - JT Standoff Weapon (JSOW) **Item Nomenclature:** AGM - 154 C-1

| COST ELEMENTS<br>Units in Each    |              |      |                      |             |                               |                                 | Fiscal Year 2013   |             |             |             |             |             |             |             |             |             | Fiscal Year 2014   |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
|-----------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                       | MFR<br>Ref # | FY   | SERVICE <sup>‡</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2013 |             |             |             |             |             |             |             |             |             | Calendar Year 2014 |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |
| 1.1.1) (JS103) All UP ROUND (AUR) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 1            | 2009 | NAVY <sup>(9)</sup>  | 281         | 281                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 1            | 2010 | NAVY <sup>(10)</sup> | 313         | 313                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 1            | 2011 | NAVY <sup>(11)</sup> | 225         | 40                            | 185                             | 20                 | 20          | 20          | 20          | 20          | 20          | 20          | 20          | 25          |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 1            | 2012 | NAVY <sup>(12)</sup> | 246         | 0                             | 246                             | -                  | -           | -           | -           | -           | -           | -           | -           | 29          | 29          | 29                 | 29          | 30          | 30          | 30          | 30          | 10          |             |             |             |             |             |             |             |             |
|                                   | 1            | 2013 | NAVY                 | 280         | 0                             | 280                             | -                  | -           | -           | -           | -           | A           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | 17          | 17          | 17          | 17          | 20          | 20          | 172         |             |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2230 - JT Standoff Weapon (JSOW) **Item Nomenclature:** AGM - 154 C-1

| COST ELEMENTS<br>Units in Each    |              |      |                      |             |                               |                                 | Fiscal Year 2015   |             |             |             |             |             |             |             |             |             | Fiscal Year 2016   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|-----------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                       | MFR<br>Ref # | FY   | SERVICE <sup>‡</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2015 |             |             |             |             |             |             |             |             |             | Calendar Year 2016 |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 1.1.1) (JS103) All UP ROUND (AUR) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 1            | 2009 | NAVY <sup>(9)</sup>  | 281         | 281                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 1            | 2010 | NAVY <sup>(10)</sup> | 313         | 313                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 1            | 2011 | NAVY <sup>(11)</sup> | 225         | 225                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 1            | 2012 | NAVY <sup>(12)</sup> | 246         | 246                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 1            | 2013 | NAVY                 | 280         | 108                           | 172                             | 28                 | 28          | 28          | 28          | 30          | 30          |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |  | <b>Date:</b> February 2012                 |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2230 - JT Standoff Weapon (JSOW) | <b>Item Nomenclature:</b><br>AGM - 154 C-1 |

| MFR Ref # | MFR Name - Location                  | PRODUCTION RATES (Units/Year) |       |     | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |
|-----------|--------------------------------------|-------------------------------|-------|-----|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
|           |                                      | MSR                           | 1-8-5 | MAX | Initial                       |                 |         |                   | Reorder            |                 |         |                   |
|           |                                      |                               |       |     | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |
| 1         | Raytheon Missile System - Tucson, AZ | 288                           | 420   | 720 | 12                            | 6               | 13      | 19                | 0                  | 0               | 0       | 0                 |

**Remarks:**  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.  
<sup>(9)</sup>\*FMS deliveries are for Country 228J (55) and Finland (10)  
<sup>(10)</sup>FRP6 date of first delivery changed from Sep 2011 to Oct 2011 due to a delay in the delivery schedule of GFE materials to the prime contractor.  
<sup>(11)</sup>FRP7 date of first delivery changed from May 2012 to Jul 2012 in order to align with the FRP 6 deliveries and to avoid a break in production.  
<sup>(12)</sup>FRP 8 date of first delivery changed from May 2013 to Jul 2013 in order to align with the FRP 7 deliveries and avoid a break in production. The delivery schedule was changed from 12 months to 9 months to realign the JSOW production cycle for FRP-9 and beyond.

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| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |  | <b>Date:</b> February 2012   |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2230 - JT Standoff Weapon (JSOW) | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>AGM-154 A |

| <b>Resource Summary</b>                      | <b>Prior Years</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013 Base</b> | <b>FY 2013 OCO</b> | <b>FY 2013 Total</b> |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (Each)                  | 1,983              | -              | -              | -                   | -                  | -                    |
| Gross/Weapon System Cost (\$ in Millions)    | 784.918            | -              | -              | -                   | -                  | -                    |
| Less PY Advance Procurement (\$ in Millions) | -                  | -              | -              | -                   | -                  | -                    |
| Net Procurement (P1) (\$ in Millions)        | 784.918            | -              | -              | -                   | -                  | -                    |
| Plus CY Advance Procurement (\$ in Millions) | -                  | -              | -              | -                   | -                  | -                    |
| Total Obligation Authority (\$ in Millions)  | 784.918            | -              | -              | -                   | -                  | -                    |

*(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) | - | - | - | - | - | - |

| <b>Cost Elements</b><br>(† indicates the presence of a P-5A) | <b>ID CD</b> | <b>Prior Years</b>    |                        |                          | <b>FY 2011</b>        |                        |                          | <b>FY 2012</b>        |                        |                          | <b>FY 2013 Base</b>   |                        |                          | <b>FY 2013 OCO</b>    |                        |                          | <b>FY 2013 Total</b>  |                        |                          |
|--|--------------|-----------------------|------------------------|--------------------------|-----------------------|------------------------|--------------------------|-----------------------|------------------------|--------------------------|-----------------------|------------------------|--------------------------|-----------------------|------------------------|--------------------------|-----------------------|------------------------|--------------------------|
|  |              | <b>Unit Cost (\$)</b> | <b>Quantity (Each)</b> | <b>Total Cost (\$ M)</b> | <b>Unit Cost (\$)</b> | <b>Quantity (Each)</b> | <b>Total Cost (\$ M)</b> | <b>Unit Cost (\$)</b> | <b>Quantity (Each)</b> | <b>Total Cost (\$ M)</b> | <b>Unit Cost (\$)</b> | <b>Quantity (Each)</b> | <b>Total Cost (\$ M)</b> | <b>Unit Cost (\$)</b> | <b>Quantity (Each)</b> | <b>Total Cost (\$ M)</b> | <b>Unit Cost (\$)</b> | <b>Quantity (Each)</b> | <b>Total Cost (\$ M)</b> |
| Flyaway - MISSILE Cost                                       |              |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |
| Recurring Cost   |              |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |
| 1.1.1) (JS101) ALL UP ROUND (AUR)                            |              | -                     | -                      | 446.687                  | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        |
| 1.1.2) (JS111) CONTRACTOR (ECO/DATA)                         |              | -                     | -                      | 95.220                   | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        |
| 1.1.3) PRODUCTION ACCEPTANCE TEST & EVAL                     |              | -                     | -                      | 0.000                    | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        |
| 1.1.4) OBSOLESCENCE  |              | -                     | -                      | 0.000                    | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        |
| 1.1.5) (JS001) LRIP-2 ACCELERATION                           |              | -                     | -                      | 2.236                    | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        |
| <b>Total Recurring Cost</b>                                  |              |                       |                        | <b>544.143</b>           |                       |                        | <b>0.000</b>             |                       |                        | <b>0.000</b>             |                       |                        | <b>0.000</b>             |                       |                        | <b>0.000</b>             |                       |                        | <b>0.000</b>             |
| <b>Total Flyaway - MISSILE Cost</b>                          |              |                       |                        | <b>544.143</b>           |                       |                        | <b>0.000</b>             |                       |                        | <b>0.000</b>             |                       |                        | <b>0.000</b>             |                       |                        | <b>0.000</b>             |                       |                        | <b>0.000</b>             |
| Support - PROCUREMENT SUPPORT - MISSILE Cost                 |              |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |                       |                        |                          |
| 2.1) (JS951) COMMAND & LAUNCH /ST&E/ MISSION/SW              |              | -                     | -                      | 44.680                   | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        |
| 2.2) (JS571) CONTAINERS                                      |              | -                     | -                      | 18.922                   | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        |
| 2.3) (JS833) GIH PRODUCTION SUPPORT                          |              | -                     | -                      | 75.342                   | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        | -                     | -                      | -                        |

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|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |  |  |  |  |  |  |  |  |  |  |  |  |  | <b>Date:</b> February 2012   |  |  |  |  |  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 |  |  |  |  |  |  | <b>P-1 Line Item Nomenclature:</b><br>2230 - JT Standoff Weapon (JSOW) |  |  |  |  |  |  | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>AGM-154 A |  |  |  |  |  |

| Cost Elements<br>(† indicates the presence of a P-5A)     | ID<br>CD | Prior Years       |                    |                      | FY 2011           |                    |                      | FY 2012           |                    |                      | FY 2013 Base      |                    |                      | FY 2013 OCO       |                    |                      | FY 2013 Total     |                    |                      |
|---|----------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|
|   |          | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) |
| 2.4) (JS581) JMPS INTEGRATION                             |          | -                 | -                  | 2.687                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| 2.5) (JS511) LC GEU / CONTROL                             |          | -                 | -                  | 11.056               | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| 2.6) (JS501) SPECIAL TOOLING & TEST EQUIPMENT (ST&TE)     |          | -                 | -                  | 57.789               | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| 2.7) (JS842) TELEMETRY                                    |          | -                 | -                  | 18.115               | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| <i>Total Support - PROCUREMENT SUPPORT - MISSILE Cost</i> |          |                   |                    | 228.591              |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |
| Support - FLEET SUPPORT - MISSILE Cost                    |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| 3.1) INTEGRATED LOGISTICS SUPPORT (ILS)                   |          | -                 | -                  | 12.184               | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| <i>Total Support - FLEET SUPPORT - MISSILE Cost</i>       |          |                   |                    | 12.184               |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |
| <b>Gross Weapon System Cost</b>                           |          |                   |                    | <b>784.918</b>       |                   |                    | -                    |                   |                    | -                    |                   |                    | -                    |                   |                    | -                    |                   |                    | -                    |

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| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |  | <b>Date:</b> February 2012   |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2230 - JT Standoff Weapon (JSOW) | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>AGM-154 B |

| Resource Summary                             |  | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total |
|--|--|-------------|---------|---------|--------------|-------------|---------------|
| Procurement Quantity (Each)                  |  | 1,506       | -       | -       | -            | -           | -             |
| Gross/Weapon System Cost (\$ in Millions)    |  | 19.308      | -       | -       | -            | -           | -             |
| Less PY Advance Procurement (\$ in Millions) |  | -           | -       | -       | -            | -           | -             |
| Net Procurement (P1) (\$ in Millions)        |  | 19.308      | -       | -       | -            | -           | -             |
| Plus CY Advance Procurement (\$ in Millions) |  | -           | -       | -       | -            | -           | -             |
| Total Obligation Authority (\$ in Millions)  |  | 19.308      | -       | -       | -            | -           | -             |

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

|   |  |   |   |   |   |   |   |
|---|--|---|---|---|---|---|---|
| Initial Spares (\$ in Millions)               |  | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Dollars) |  | - | - | - | - | - | - |

| Cost Elements<br>(† indicates the presence of a P-5A)     | ID<br>CD | Prior Years       |                    |                      | FY 2011           |                    |                      | FY 2012           |                    |                      | FY 2013 Base      |                    |                      | FY 2013 OCO       |                    |                      | FY 2013 Total     |                    |                      |
|---|----------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|
|   |          | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) |
| Flyaway - MISSILE Cost                                    |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| Recurring Cost  |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| 1.1.1) (JS102) ALL UP ROUND (AUR)                         |          | -                 | -                  | 14.496               | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| <b>Total Recurring Cost</b>                               |          |                   |                    | 14.496               |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |
| <b>Total Flyaway - MISSILE Cost</b>                       |          |                   |                    | 14.496               |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |
| Support - PROCUREMENT SUPPORT - MISSILE Cost              |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| 2.1) (JS952) COMMAND & LAUNCH / ST&E/ MISSION / SW        |          | -                 | -                  | 0.644                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| 2.2) (JS572) CONTAINERS                                   |          | -                 | -                  | 0.117                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| 2.3) (JS832) GIH PRODUCTION SUPPORT                       |          | -                 | -                  | 0.151                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| 2.4) (JS502) SPECIAL TOOLING & TEST EQUIPMENT (ST&TE)     |          | -                 | -                  | 3.900                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| <b>Total Support - PROCUREMENT SUPPORT - MISSILE Cost</b> |          |                   |                    | 4.812                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |
| <b>Gross Weapon System Cost</b>                           |          |                   |                    | 19.308               |                   |                    | -                    |                   |                    | -                    |                   |                    | -                    |                   |                    | -                    |                   |                    | -                    |

Remarks:



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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

|  |   |
|--|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 2 : Tactical Missiles | <b>P-1 Line Item Nomenclature:</b><br>2234 - Standard Missile |
|--|---|

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total      |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|------------|
| Procurement Quantity (Each)                  | -           | 67      | 89      | 94           | -           | 94            | 115     | 157     | 168     | 204     | 1,472       | 2,366      |
| Gross/Weapon System Cost (\$ in Millions)    | 8,635.750   | 246.654 | 356.878 | 399.482      | -           | 399.482       | 493.400 | 672.770 | 729.731 | 886.268 | 1,327.105   | 13,748.038 |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Net Procurement (P1) (\$ in Millions)        | 8,635.750   | 246.654 | 356.878 | 399.482      | -           | 399.482       | 493.400 | 672.770 | 729.731 | 886.268 | 1,327.105   | 13,748.038 |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Total Obligation Authority (\$ in Millions)  | 8,635.750   | 246.654 | 356.878 | 399.482      | -           | 399.482       | 493.400 | 672.770 | 729.731 | 886.268 | 1,327.105   | 13,748.038 |

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

|   |   |           |           |           |   |           |           |           |           |           |         |           |
|---|---|-----------|-----------|-----------|---|-----------|-----------|-----------|-----------|-----------|---------|-----------|
| Initial Spares (\$ in Millions)                 | - | -         | -         | -         | - | -         | -         | -         | -         | -         | -       | -         |
| Flyaway Unit Cost (\$ in Thousands)             | - | -         | -         | -         | - | -         | -         | -         | -         | -         | -       | -         |
| Gross/Weapon System Unit Cost (\$ in Thousands) | - | 3,681.403 | 4,009.865 | 4,249.809 | - | 4,249.809 | 4,290.435 | 4,285.159 | 4,343.637 | 4,344.451 | 901.566 | 5,810.667 |

**Description:**

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

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

(U) The SM-6 Block I AUR cost and delivery schedule reflect the Low Rate Initial Production (LRIP) contract for FY09-11 which was awarded in July 2010.

(U) STANDARD Missile Modification funding is contained on BLI 2356. FY11 funding is \$40.1M. The STANDARD Missile Mods production budget line ends in FY10.

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

(U) The SM-2 support costs, previously contained in the STANDARD Missile budget exhibit (BLI 2234), were realigned to STANDARD Missile Mods (BLI 2356) in FY11. These support costs pay for efforts that support the completion of newly produced SM-2 Block IIIB All Up Round missiles in BLI 2234, modified missiles in BLI 2356, and common STANDARD Missile items/efforts. These support costs are non-severable by STANDARD Missile variant.

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

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

**P-1 Line Item Nomenclature:**  
2234 - Standard Missile

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

| Item Schedule                         |              | ID<br>CD | Prior Years         |               |                      | FY 2011             |               |                      | FY 2012             |               |                      | FY 2013 Base        |               |                      | FY 2013 OCO         |               |                      | FY 2013 Total       |               |                      |
|---------------------------------------|--------------|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Item Nomenclature*                    | Exhibits     |          | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| STANDARD MISSILE                      | P5, P5A, P21 |          | -                   | -             | 8,635.750            | 3,681.403           | 67            | 246.654              | 4,009.865           | 89            | 356.878              | 4,249.809           | 94            | 399.482              | -                   | -             | -                    | 4,249.809           | 94            | 399.482              |
| <b>Total Gross/Weapon System Cost</b> |              |          |                     |               | <b>8,635.750</b>     |                     |               | <b>246.654</b>       |                     |               | <b>356.878</b>       |                     |               | <b>399.482</b>       |                     |               | <b>-</b>             |                     |               | <b>399.482</b>       |

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

**Justification:**

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|   |   |   |
|---|---|---|
| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |   | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2234 - Standard Missile | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>STANDARD MISSILE |

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total |
|--|-------------|---------|---------|--------------|-------------|---------------|
| Procurement Quantity (Each)                  | -           | 67      | 89      | 94           | -           | 94            |
| Gross/Weapon System Cost (\$ in Millions)    | 8,635.750   | 246.654 | 356.878 | 399.482      | -           | 399.482       |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             |
| Net Procurement (P1) (\$ in Millions)        | 8,635.750   | 246.654 | 356.878 | 399.482      | -           | 399.482       |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             |
| Total Obligation Authority (\$ in Millions)  | 8,635.750   | 246.654 | 356.878 | 399.482      | -           | 399.482       |

*(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) | - | 3,681.403 | 4,009.865 | 4,249.809 | - | 4,249.809 |

| Cost Elements<br>(† indicates the presence of a P-5A)  | ID<br>CD | Prior Years         |                    |                      | FY 2011             |                    |                      | FY 2012             |                    |                      | FY 2013 Base        |                    |                      | FY 2013 OCO         |                    |                      | FY 2013 Total       |                    |                      |
|--|----------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|
|  |          | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Quantity<br>(Each) | Total Cost<br>(\$ M) |
| Hardware - SM-6 Cost                                   |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |
| Recurring Cost   |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |
| † 1.1.1) FE002 SM-6 Block 1 All Up Round missile       |          | -                   | -                  | 138.831              | 3,304.322           | 59                 | 194.955              | 3,366.000           | 89                 | 299.574              | 3,587.255           | 94                 | 337.202              | -                   | -                  | -                    | 3,587.255           | 94                 | 337.202              |
| † 1.1.2) FE002 Canister - SM-6 Block 1 (Mk 21 Mod 3)   |          | -                   | -                  | 8.257                | 272.390             | 59                 | 16.071               | 277.517             | 89                 | 24.699               | 273.457             | 94                 | 25.705               | -                   | -                  | -                    | 273.457             | 94                 | 25.705               |
| <b>Total Recurring Cost</b>                            |          |                     |                    | <b>147.088</b>       |                     |                    | <b>211.026</b>       |                     |                    | <b>324.273</b>       |                     |                    | <b>362.907</b>       |                     |                    | <b>0.000</b>         |                     |                    | <b>362.907</b>       |
| Non Recurring Cost                                     |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |
| 1.2.1) FE002 Production Start Up                       |          | -                   | -                  | 28.102               | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| <b>Total Non Recurring Cost</b>                        |          |                     |                    | <b>28.102</b>        |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |
| <b>Total Hardware - SM-6 Cost</b>                      |          |                     |                    | <b>175.190</b>       |                     |                    | <b>211.026</b>       |                     |                    | <b>324.273</b>       |                     |                    | <b>362.907</b>       |                     |                    | <b>0.000</b>         |                     |                    | <b>362.907</b>       |
| Hardware - SM-2 Cost                                   |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |
| Recurring Cost   |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |
| † 2.1.1) FE001 SM-2 BLK IIIB All Up Round Missile      |          | -                   | -                  | 7,648.878            | 1,138.000           | 8                  | 9.104                | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| † 2.1.2) FE001 Type I Canister - SM-2 BLK IIIB (Mk-13) |          | -                   | -                  | 17.609               | 105.125             | 8                  | 0.841                | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    | -                   | -                  | -                    |
| <b>Total Recurring Cost</b>                            |          |                     |                    | <b>7,666.487</b>     |                     |                    | <b>9.945</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |
| <b>Total Hardware - SM-2 Cost</b>                      |          |                     |                    | <b>7,666.487</b>     |                     |                    | <b>9.945</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |                     |                    | <b>0.000</b>         |
| Hardware - SM-2 Blk IV Cost                            |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |
| Recurring Cost   |          |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |                     |                    |                      |

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| Exhibit P-5, Cost Analysis: PB 2013 Navy                                       |       |                  |                 |                   |  |                 |                   |                  |                 |  |                  |                 |                   |                  | Date: February 2012 |                   |                  |                 |                   |
|--|-------|------------------|-----------------|-------------------|--|-----------------|-------------------|------------------|-----------------|--|------------------|-----------------|-------------------|------------------|---------------------|-------------------|------------------|-----------------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 2 / BSA 2 |       |                  |                 |                   | P-1 Line Item Nomenclature:<br>2234 - Standard Missile |                 |                   |                  |                 | Item Nomenclature (Item Number, Item Name, DODIC):<br>STANDARD MISSILE |                  |                 |                   |                  |                     |                   |                  |                 |                   |
| Cost Elements<br>(† indicates the presence of a P-5A)                          | ID CD | Prior Years      |                 |                   | FY 2011  |                 |                   | FY 2012          |                 |  | FY 2013 Base     |                 |                   | FY 2013 OCO      |                     |                   | FY 2013 Total    |                 |                   |
|  |       | Unit Cost (\$ K) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ K)                                       | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Quantity (Each) | Total Cost (\$ M)  | Unit Cost (\$ K) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Quantity (Each)     | Total Cost (\$ M) | Unit Cost (\$ K) | Quantity (Each) | Total Cost (\$ M) |
| 3.1.1) FE003 SM-2 Block IV   |       | -                | -               | 478.200           | -  | -               | -                 | -                | -               | -  | -                | -               | -                 | -                | -                   | -                 | -                | -               | -                 |
| <i>Total Recurring Cost</i>  |       |                  |                 | 478.200           |  |                 | 0.000             |                  |                 | 0.000  |                  |                 | 0.000             |                  |                     | 0.000             |                  |                 | 0.000             |
| <i>Total Hardware - SM-2 Blk IV Cost</i>                                       |       |                  |                 | 478.200           |  |                 | 0.000             |                  |                 | 0.000  |                  |                 | 0.000             |                  |                     | 0.000             |                  |                 | 0.000             |
| Support - SM-6 Cost  |       |                  |                 |                   |  |                 |                   |                  |                 |  |                  |                 |                   |                  |                     |                   |                  |                 |                   |
| 4.1) FE831 Production Engineering/Support                                      |       | -                | -               | 17.067            | -  | -               | 13.634            | -                | -               | 16.161   | -                | -               | 18.842            | -                | -                   | -                 | -                | -               | 18.842            |
| 4.2) FE851 Component Improvement   |       | -                | -               | 2.039             | -  | -               | 2.210             | -                | -               | 2.223  | -                | -               | 2.375             | -                | -                   | -                 | -                | -               | 2.375             |
| 4.3) FE851 ECO / Obsolescence  |       | -                | -               | -                 | -  | -               | -                 | -                | -               | 0.860  | -                | -               | 0.862             | -                | -                   | -                 | -                | -               | 0.862             |
| 4.4) FE951 Tools and Test Equipment  |       | -                | -               | 3.802             | -  | -               | 4.285             | -                | -               | 5.881  | -                | -               | 6.215             | -                | -                   | -                 | -                | -               | 6.215             |
| 4.5) FE958 Containers  |       | -                | -               | 0.185             | -  | -               | 0.147             | -                | -               | 0.209  | -                | -               | 0.220             | -                | -                   | -                 | -                | -               | 0.220             |
| 4.6) FE971 Install/Checkout Equip/Training Material                            |       | -                | -               | 9.784             | -  | -               | 4.704             | -                | -               | 6.053  | -                | -               | 6.392             | -                | -                   | -                 | -                | -               | 6.392             |
| 4.7) FE981 ILS/Fleet Documentation   |       | -                | -               | 0.844             | -  | -               | 0.703             | -                | -               | 1.218  | -                | -               | 1.669             | -                | -                   | -                 | -                | -               | 1.669             |
| <i>Total Support - SM-6 Cost</i>   |       |                  |                 | 33.721            |  |                 | 25.683            |                  |                 | 32.605   |                  |                 | 36.575            |                  |                     | 0.000             |                  |                 | 36.575            |
| Support - SM-2 Cost  |       |                  |                 |                   |  |                 |                   |                  |                 |  |                  |                 |                   |                  |                     |                   |                  |                 |                   |
| 5.1) FE830 Production Engineering/Support                                      |       | -                | -               | 144.438           | -  | -               | -                 | -                | -               | -  | -                | -               | -                 | -                | -                   | -                 | -                | -               | -                 |
| 5.2) FE850 Component Improvement   |       | -                | -               | 32.341            | -  | -               | -                 | -                | -               | -  | -                | -               | -                 | -                | -                   | -                 | -                | -               | -                 |
| 5.3) FE950 Tools and Test Equipment  |       | -                | -               | 43.646            | -  | -               | -                 | -                | -               | -  | -                | -               | -                 | -                | -                   | -                 | -                | -               | -                 |
| 5.4) FE957 Containers  |       | -                | -               | 1.137             | -  | -               | -                 | -                | -               | -  | -                | -               | -                 | -                | -                   | -                 | -                | -               | -                 |
| 5.5) FE970 Install/Checkout Equip/Training Material                            |       | -                | -               | 50.770            | -  | -               | -                 | -                | -               | -  | -                | -               | -                 | -                | -                   | -                 | -                | -               | -                 |
| 5.6) FE980 ILS/Fleet Documentation   |       | -                | -               | 8.717             | -  | -               | -                 | -                | -               | -  | -                | -               | -                 | -                | -                   | -                 | -                | -               | -                 |
| <i>Total Support - SM-2 Cost</i>   |       |                  |                 | 281.049           |  |                 | 0.000             |                  |                 | 0.000  |                  |                 | 0.000             |                  |                     | 0.000             |                  |                 | 0.000             |
| Support - Other Cost   |       |                  |                 |                   |  |                 |                   |                  |                 |  |                  |                 |                   |                  |                     |                   |                  |                 |                   |
| 6.1) WAXXX Acquisition Workforce Fund - 2009                                   |       | -                | -               | 1.103             | -  | -               | -                 | -                | -               | -  | -                | -               | -                 | -                | -                   | -                 | -                | -               | -                 |
| <i>Total Support - Other Cost</i>  |       |                  |                 | 1.103             |  |                 | 0.000             |                  |                 | 0.000  |                  |                 | 0.000             |                  |                     | 0.000             |                  |                 | 0.000             |
| <b>Gross Weapon System Cost</b>  |       |                  |                 | <b>8,635.750</b>  |  |                 | <b>246.654</b>    |                  |                 | <b>356.878</b>   |                  |                 | <b>399.482</b>    |                  |                     | <b>-</b>          |                  |                 | <b>399.482</b>    |

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| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |   | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2234 - Standard Missile | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>STANDARD MISSILE |

**Remarks:**

1. The SM-2 support costs, previously contained in the STANDARD Missile budget exhibit (BLI 2234), were realigned to STANDARD Missile Mods (BLI 2356) in FY 2011. These support costs pay for efforts that support the completion of newly produced SM-2 Block IIIB All Up Round (AUR) missiles in BLI 2234, modified missiles in BLI 2356, and common STANDARD Missile items/efforts. These support costs are non-severable by STANDARD Missile variant. SM-6 support costs include unique SM-6 support items/efforts as identified in the Navy Service Cost Estimate.

2. SM-2 Block IIIB production rates apply to both STANDARD Missile BLI 2234 and STANDARD Missile Modifications BLI 2356

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

|   |   |   |
|---|---|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2234 - Standard Missile | <b>Item Nomenclature:</b><br>STANDARD MISSILE |
|---|---|---|

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

**Remarks:**

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2234 - Standard Missile **Item Nomenclature:** STANDARD MISSILE

| COST ELEMENTS<br>Units in Each                       |              |      |                      |             |                               |                                 | Fiscal Year 2012   |             |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2013   |             |             |             |             |             |             |             |             |             |             |             |
|--|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O  | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2012 |             |             |             |             |             |             |             |             |             |             |             |             | Calendar Year 2013 |             |             |             |             |             |             |             |             |             |             |             |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |
| 1.1.1) FE002 SM-6 Block 1 All Up Round missile       |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2013 | NAVY                 | 94          | 0                             | 94                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 94          |             |             |             |
|  | 2            | 2011 | NAVY (1)             | 59          | 0                             | 59                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 94          |             |             |             |
|  | 3            | 2012 | NAVY                 | 89          | 0                             | 89                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 20          |             |             |             |
|  | 4            | 2010 | NAVY                 | 11          | 0                             | 11                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 89          |             |             |             |
| 1.1.2) FE002 Canister - SM-6 Block 1 (Mk 21 Mod 3)   |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 5            | 2011 | NAVY                 | 59          | 0                             | 59                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 5                  | 9           | 10          | 10          | 10          | 10          | 5           | -           | 49          |             |             |             |
|  | 5            | 2012 | NAVY                 | 89          | 0                             | 89                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 94          |             |             |             |
|  | 6            | 2013 | NAVY                 | 94          | 0                             | 94                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 94          |             |             |             |
|  | 7            | 2010 | NAVY                 | 11          | 0                             | 11                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 94          |             |             |             |
| 2.1.1) FE001 SM-2 BLK IIIB All Up Round Missile      |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 8            | 2011 | NAVY (2)             | 8           | 0                             | 8                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 94          |             |             |             |
|  | 9            | 2010 | NAVY                 | 34          | 0                             | 34                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 94          |             |             |             |
| 2.1.2) FE001 Type I Canister - SM-2 BLK IIIB (Mk-13) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 10           | 2010 | NAVY (3)             | 34          | 0                             | 34                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 94          |             |             |             |
|  | 11           | 2011 | NAVY                 | 8           | 0                             | 8                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 94          |             |             |             |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2234 - Standard Missile **Item Nomenclature:** STANDARD MISSILE

| COST ELEMENTS<br>Units in Each                       |              |      |                      |             |                               |                                 | Fiscal Year 2014   |             |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2015   |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |   |   |    |  |
|--|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|---|---|---|---|---|---|----|--|
| O<br>C<br>O  | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2014 |             |             |             |             |             |             |             |             |             |             |             |             | Calendar Year 2015 |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |   |   |    |  |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |   |   |   |   |   |   |   |    |  |
| 1.1.1) FE002 SM-6 Block 1 All Up Round missile       |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |   |   |    |  |
|  | 1            | 2013 | NAVY                 | 94          | 0                             | 94                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 7           | 8           | 8           | 7 | 8 | 8 | 8 | 8 | 8 | 8 | 24 |  |
|  | 2            | 2011 | NAVY (1)             | 59          | 39                            | 20                              | -                  | -           | 20          |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |   |   |    |  |
|  | 3            | 2012 | NAVY                 | 89          | 0                             | 89                              | -                  | -           | -           | 7           | 7           | 8           | 7           | 7           | 8           | 7           | 7           | 8           | 7           | 8                  | 8           |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |   |   |    |  |
|  | 4            | 2010 | NAVY                 | 11          | 11                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |   |   |    |  |
| 1.1.2) FE002 Canister - SM-6 Block 1 (Mk 21 Mod 3)   |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |   |   |    |  |
|  | 5            | 2011 | NAVY                 | 59          | 59                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |   |   |    |  |
|  | 5            | 2012 | NAVY                 | 89          | 40                            | 49                              | 8                  | 8           | 8           | 8           | 8           | 8           | 1           |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |   |   |    |  |
|  | 6            | 2013 | NAVY                 | 94          | 0                             | 94                              | -                  | -           | -           | -           | -           | -           | -           | 8           | 8           | 8           | 8           | 8           | 8           | 8                  | 8           | 8           | 8           | 8           | 8           | 8           | 8           | 8           | 8           | 8           | 8           | 8 | 8 | 8 | 8 | 8 | 8 | 6 |    |  |
|  | 7            | 2010 | NAVY                 | 11          | 11                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |   |   |    |  |
| 2.1.1) FE001 SM-2 BLK IIIB All Up Round Missile      |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |   |   |    |  |
|  | 8            | 2011 | NAVY (2)             | 8           | 8                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |   |   |    |  |
|  | 9            | 2010 | NAVY                 | 34          | 34                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |   |   |    |  |
| 2.1.2) FE001 Type I Canister - SM-2 BLK IIIB (Mk-13) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |   |   |    |  |
|  | 10           | 2010 | NAVY (3)             | 34          | 34                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |   |   |    |  |
|  | 11           | 2011 | NAVY                 | 8           | 8                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |   |   |    |  |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |   |   |   |   |   |   |   |    |  |



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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2234 - Standard Missile **Item Nomenclature:** STANDARD MISSILE

| COST ELEMENTS<br>Units in Each                       |              |      |                      |             |                               |                                 | Fiscal Year 2016   |             |             |             |             |             |             |             |             |             | Fiscal Year 2017 |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|--|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O  | MFR<br>Ref # | FY   | SERVICE <sup>‡</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2016 |             |             |             |             |             |             |             |             |             |                  |             | Calendar Year 2017 |             |             |             |             |             |             |             |             |             |             |             |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G      | S<br>E<br>P | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 1.1.1) FE002 SM-6 Block 1 All Up Round missile       |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                  |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 1            | 2013 | NAVY                 | 94          | 70                            | 24                              | 8                  | 8           | 8           |             |             |             |             |             |             |             |                  |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 2            | 2011 | NAVY (1)             | 59          | 59                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                  |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 3            | 2012 | NAVY                 | 89          | 89                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                  |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 4            | 2010 | NAVY                 | 11          | 11                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                  |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| 1.1.2) FE002 Canister - SM-6 Block 1 (Mk 21 Mod 3)   |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                  |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 5            | 2011 | NAVY                 | 59          | 59                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                  |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 5            | 2012 | NAVY                 | 89          | 89                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                  |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 6            | 2013 | NAVY                 | 94          | 94                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                  |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 7            | 2010 | NAVY                 | 11          | 11                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                  |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| 2.1.1) FE001 SM-2 BLK IIIB All Up Round Missile      |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                  |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 8            | 2011 | NAVY (2)             | 8           | 8                             | 0                               |                    |             |             |             |             |             |             |             |             |             |                  |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 9            | 2010 | NAVY                 | 34          | 34                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                  |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| 2.1.2) FE001 Type I Canister - SM-2 BLK IIIB (Mk-13) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                  |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 10           | 2010 | NAVY (3)             | 34          | 34                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                  |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 11           | 2011 | NAVY                 | 8           | 8                             | 0                               |                    |             |             |             |             |             |             |             |             |             |                  |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G      | S<br>E<br>P | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |   | <b>Date:</b> February 2012                    |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2234 - Standard Missile | <b>Item Nomenclature:</b><br>STANDARD MISSILE |

| MFR Ref # | MFR Name - Location      | PRODUCTION RATES (Units/Year) |       |     | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |
|-----------|--------------------------|-------------------------------|-------|-----|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
|           |                          | MSR                           | 1-8-5 | MAX | Initial                       |                 |         |                   | Reorder            |                 |         |                   |
|           |                          |                               |       |     | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |
| 1         | Raytheon - Tucson, AZ    | 156                           | 175   | 500 | 3                             | 3               | 24      | 27                | 3                  | 3               | 24      | 27                |
| 2         | Raytheon CO - Tucson, AZ | 156                           | 175   | 500 | 3                             | 3               | 21      | 24                | 3                  | 3               | 21      | 24                |
| 3         | Raytheon CO - Tucson, AZ | 156                           | 175   | 500 | 3                             | 3               | 19      | 22                | 3                  | 3               | 19      | 22                |
| 4         | Raytheon CO - Tucson AZ  | 156                           | 175   | 500 | 3                             | 3               | 23      | 26                | 3                  | 3               | 23      | 26                |
| 5         | BAE - Minneapolis, MN    | 120                           | 330   | 480 | 3                             | 8               | 17      | 25                | 3                  | 8               | 17      | 25                |
| 6         | TBD - TBD                | 120                           | 330   | 480 | 3                             | 8               | 14      | 22                | 3                  | 8               | 14      | 22                |
| 7         | BAE - MINNEAPOLIS MN     | 120                           | 330   | 480 | 3                             | 8               | 16      | 24                | 3                  | 8               | 16      | 24                |
| 8         | Raytheon - Tucson, AZ    | 156                           | 175   | 500 | 4                             | 3               | 24      | 27                | 4                  | 3               | 21      | 24                |
| 9         | Raytheon CO - Tucson AZ  | 156                           | 175   | 500 | 4                             | 3               | 28      | 31                | 4                  | 3               | 28      | 31                |
| 10        | BAE - Minneapolis, MN    | 120                           | 330   | 480 | 3                             | 8               | 10      | 18                | 3                  | 8               | 10      | 18                |
| 11        | BAE - Minneapolis, MN    | 120                           | 330   | 480 | 3                             | 8               | 16      | 24                | 3                  | 8               | 16      | 24                |

**Remarks:**

‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(1)The SM-6 Block 1 monthly deliveries for FY09-11 were changed to quarterly to reflect the actual negotiated deliveries in the definitized contract

(2)The SM-2 Block IIIB monthly deliveries were changed to quarterly to reflect the actual negotiated deliveries in the definitized contract

(3)New SM-2 canister deliveries for FY10 will be late to need date. This issue will be mitigated by increasing the number of canisters repaired at NWS Seal Beach in order to support this requirement. Repaired canisters will arrive at Raytheon in time to meet scheduled AUR deliveries. New canister deliveries will replenish the necessary inventory for recertifications and remaining SM-2 SLEP deliveries.

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

|  |   |
|--|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 2 : Tactical Missiles | <b>P-1 Line Item Nomenclature:</b><br>2242 - Rolling Airframe Missile (RAM) |
|--|---|

| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: |         |         |              |             |               | Other Related Program Elements: |         |         |         |             |           |
|--|------------------------------------|---------|---------|--------------|-------------|---------------|---------------------------------|---------|---------|---------|-------------|-----------|
| Resource Summary                                   | Prior Years                        | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014                         | FY 2015 | FY 2016 | FY 2017 | To Complete | Total     |
| Procurement Quantity (Each)                        | -                                  | 90      | 61      | 62           | -           | 62            | 64                              | 90      | 90      | 90      | -           | 547       |
| Gross/Weapon System Cost (\$ in Millions)          | 687.853                            | 99.649  | 66.197  | 66.769       | -           | 66.769        | 67.652                          | 82.923  | 84.345  | 85.799  | 1,307.232   | 2,548.419 |
| Less PY Advance Procurement (\$ in Millions)       | -                                  | -       | -       | -            | -           | -             | -                               | -       | -       | -       | -           | -         |
| Net Procurement (P1) (\$ in Millions)              | 687.853                            | 99.649  | 66.197  | 66.769       | -           | 66.769        | 67.652                          | 82.923  | 84.345  | 85.799  | 1,307.232   | 2,548.419 |
| Plus CY Advance Procurement (\$ in Millions)       | -                                  | -       | -       | -            | -           | -             | -                               | -       | -       | -       | -           | -         |
| Total Obligation Authority (\$ in Millions)        | 687.853                            | 99.649  | 66.197  | 66.769       | -           | 66.769        | 67.652                          | 82.923  | 84.345  | 85.799  | 1,307.232   | 2,548.419 |

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

|   |   |        |        |        |   |        |        |            |            |            |   |        |
|---|---|--------|--------|--------|---|--------|--------|------------|------------|------------|---|--------|
| Initial Spares (\$ in Millions)               | - | -      | -      | -      | - | -      | -      | -          | -          | -          | - | -      |
| Flyaway Unit Cost (\$ in Dollars)             | - | -      | -      | -      | - | -      | -      | -          | -          | -          | - | -      |
| Gross/Weapon System Unit Cost (\$ in Dollars) | - | 1,107K | 1,085K | 1,077K | - | 1,077K | 1,057K | 921,366.67 | 937,166.67 | 953,322.22 | - | 4,659K |

**Description:**

**PROGRAM DESCRIPTION/JUSTIFICATION:**

Rolling Airframe Missile (RAM) is a high fire-power, low cost, lightweight ship self-defense system to engage anti-ship missiles. Block 1 adds the capability of Infrared all-the-way guidance while maintaining the original dual-mode passive Radio Frequency/Infrared (RF/IR) guidance (Block 0). The RAM missile is fired from a RAM Guided Missile Launching System (GMLS)(MK-49), which holds 21 RAM rounds. In FY11 OMNIBUS funding was provide to procure an additional 50 Block 1 Missiles increasing the original missile total of 90 to 140. The FY11 quantity shown on the P-40 is inaccurate and should reflect 140 missiles.

FY11 funds will procure 140 Missiles and 40 ORDALTs.

FY12 funds will procure 61 Missiles and 0 ORDALTs.

FY13 funds will procure 62 Missiles and 0 ORDALTs.

**COOPERATIVE AGREEMENTS:**

RAM is a cooperative project with the Federal Republic of Germany. The RAM Production MOU, approved and signed by the U.S. and Germany (GE) on 3 August 1987, specifies production procedures for the Guided Missile Round Pack (GMRP) and co-production of the GMLS. Missile limited production contracts were awarded to U.S. (General Dynamics/Air Defense Systems Division) and German (RAM System GmbH) sources in 1989. As a result of the reduced U.S. missile quantities and a desire to maintain production capabilities in both countries, an arrangement between the U.S. and German producers, for single source co-production of the German full-rate production quantities, was approved by both governments in November 1992 and this arrangement continues for U.S. rate production. In August 1992, the acquisition of General Dynamics by Hughes Aircraft Company was approved, making Hughes Missile Systems Co. the U.S. prime contractor. In January 1998, Raytheon acquired Hughes Missile Systems Co., making Raytheon the U.S. prime contractor. The U.S. and Federal Republic of Germany continue to cooperatively produce Block 1 missiles, launchers and ORDALTs through the Block 1 Production MOA, Amendment 2 signed 28 September 2010.

**EF001 BLOCK 1 MISSILE**

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

**EF002 PROPULSION**

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

|  |   |
|--|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 2 : Tactical Missiles | <b>P-1 Line Item Nomenclature:</b><br>2242 - Rolling Airframe Missile (RAM) |
|--|---|

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

Procures Propulsion Rocket Motors for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs are included in Project Unit EF001.

**EF004 SAFE & ARM DEVICE**

Procures Safe & Arm Devices for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs are included in Project Unit EF001.

**EF005 ORDNANCE PACK**

Procures Ordnance Packs for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs are included in Project Unit EF001.

**EF006 WARHEAD**

Procures Warheads for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs are included in Project Unit EF001.

**EF007 CANISTER**

Procure Canisters for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs are included in Project Unit EF001.

**EF830 CONTRACTOR ENGINEERING AND GOVT IN-HOUSE ENGINEERING**

Funds Government & Contractor Engineering support.

**EF850 COMPONENT IMPROVEMENT**

Funds Missile component improvement (ECPs, etc.).

**EF860 PRODUCT ACCEPTANCE**

Funds field activity product acceptance efforts.

**EF957 CONTAINER**

Procures Containers for transporting the Guided Missile Round Pack (GMRP).

**EF974 ILS**

Funds Integrated Logistics Support efforts in support of production.

**EF008 BLOCK 2 MISSILE**

Block 2 all up Missile.

| Item Schedule                  |              | ID<br>CD | Prior Years       |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|--------------------------------|--------------|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
| Item Nomenclature*             | Exhibits     |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| Rolling Airframe Missile (RAM) | P5, P5A, P21 |          | -                 | -             | 687.853              | 1,107K            | 90            | 99.649               | 1,085K            | 61            | 66.197               | 1,077K            | 62            | 66.769               | -                 | -             | -                    | 1,077K            | 62            | 66.769               |



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| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |   | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2242 - Rolling Airframe Missile (RAM) | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>Rolling Airframe Missile (RAM) |

| Resource Summary                             |  | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total |
|--|--|-------------|---------|---------|--------------|-------------|---------------|
| Procurement Quantity (Each)                  |  | -           | 90      | 61      | 62           | -           | 62            |
| Gross/Weapon System Cost (\$ in Millions)    |  | 687.853     | 99.649  | 66.197  | 66.769       | -           | 66.769        |
| Less PY Advance Procurement (\$ in Millions) |  | -           | -       | -       | -            | -           | -             |
| Net Procurement (P1) (\$ in Millions)        |  | 687.853     | 99.649  | 66.197  | 66.769       | -           | 66.769        |
| Plus CY Advance Procurement (\$ in Millions) |  | -           | -       | -       | -            | -           | -             |
| Total Obligation Authority (\$ in Millions)  |  | 687.853     | 99.649  | 66.197  | 66.769       | -           | 66.769        |

*(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) |  | - | 1,107K | 1,085K | 1,077K | - | 1,077K |

| Cost Elements<br>(† indicates the presence of a P-5A) | ID<br>CD | Prior Years       |                    |                      | FY 2011           |                    |                      | FY 2012           |                    |                      | FY 2013 Base      |                    |                      | FY 2013 OCO       |                    |                      | FY 2013 Total     |                    |                      |
|---|----------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|
|   |          | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) |
| Hardware - EF001 Block 1 Missile Cost                 |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| Recurring Cost  |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| † 1.1.1) EF001 G&C                                    |          | -                 | -                  | 419.037              | 480,035.71        | 140                | 67.205               | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| † 1.1.2) EF001 Propulsion                             |          | -                 | -                  | -                    | 14,114.29         | 140                | 1.976                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| † 1.1.3) EF001 Safe and Arm Device                    |          | -                 | -                  | -                    | 3,407.14          | 140                | 0.477                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| † 1.1.4) EF001 Ordance Pack                           |          | -                 | -                  | -                    | 26,600.00         | 140                | 3.724                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| † 1.1.5) EF001 Warhead                                |          | -                 | -                  | -                    | 11,221.43         | 140                | 1.571                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| † 1.1.6) EF001 Canisters                              |          | -                 | -                  | -                    | 46,371.43         | 140                | 6.492                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| † 1.1.7) EF001 Block 1 GMRP ORDALTS                   |          | -                 | -                  | 89.757               | 194,025.00        | 40                 | 7.761                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| <i>Total Recurring Cost</i>                           |          |                   |                    | 508.794              |                   |                    | 89.206               |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |
| <i>Total Hardware - EF001 Block 1 Missile Cost</i>    |          |                   |                    | 508.794              |                   |                    | 89.206               |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |
| Hardware - EF002 Propulsion Cost                      |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| Recurring Cost  |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| 2.1.1) EF002 Propulsion                               |          | -                 | -                  | 12.364               | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| <i>Total Recurring Cost</i>                           |          |                   |                    | 12.364               |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |
| <i>Total Hardware - EF002 Propulsion Cost</i>         |          |                   |                    | 12.364               |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |

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| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |  |  |  |  |  |   |  |  |  |  |  | <b>Date:</b> February 2012  |  |  |  |  |  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 |  |  |  |  |  | <b>P-1 Line Item Nomenclature:</b><br>2242 - Rolling Airframe Missile (RAM) |  |  |  |  |  | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>Rolling Airframe Missile (RAM) |  |  |  |  |  |

| Cost Elements<br>(† indicates the presence of a P-5A) | ID CD | Prior Years    |                 |                   | FY 2011        |                 |                   | FY 2012        |                 |                   | FY 2013 Base   |                 |                   | FY 2013 OCO    |                 |                   | FY 2013 Total  |                 |                   |
|---|-------|----------------|-----------------|-------------------|----------------|-----------------|-------------------|----------------|-----------------|-------------------|----------------|-----------------|-------------------|----------------|-----------------|-------------------|----------------|-----------------|-------------------|
|   |       | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) |
| Hardware - EF004 Safe and Arm Cost                    |       |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| Recurring Cost  |       |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| 3.1.1) EF004 Safe & Arm Device                        |       | -              | -               | 2.103             | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 |
| <b>Total Recurring Cost</b>                           |       |                |                 | 2.103             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |
| <b>Total Hardware - EF004 Safe and Arm Cost</b>       |       |                |                 | 2.103             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |
| Hardware - EF005 Ordnance Pack Cost                   |       |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| Recurring Cost  |       |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| 4.1.1) EF005 Ordnance Pack                            |       | -              | -               | 28.251            | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 |
| <b>Total Recurring Cost</b>                           |       |                |                 | 28.251            |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |
| <b>Total Hardware - EF005 Ordnance Pack Cost</b>      |       |                |                 | 28.251            |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |
| Hardware - EF006 Warhead Cost                         |       |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| Recurring Cost  |       |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| 5.1.1) EF006 Warhead                                  |       | -              | -               | 7.174             | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 |
| <b>Total Recurring Cost</b>                           |       |                |                 | 7.174             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |
| <b>Total Hardware - EF006 Warhead Cost</b>            |       |                |                 | 7.174             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |
| Hardware - EF007 Canister Cost                        |       |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| Recurring Cost  |       |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| 6.1.1) EF007 Canister                                 |       | -              | -               | 32.031            | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 |
| <b>Total Recurring Cost</b>                           |       |                |                 | 32.031            |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |
| <b>Total Hardware - EF007 Canister Cost</b>           |       |                |                 | 32.031            |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |
| Hardware - EF008 Block 2 Missile Cost                 |       |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| Recurring Cost  |       |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| † 7.1.1) EF008 G&C                                    |       | -              | -               | -                 | -              | -               | -                 | 737,000.00     | 61              | 44.957            | 733,903.23     | 62              | 45.502            | -              | -               | -                 | 733,903.23     | 62              | 45.502            |
| † 7.1.2) EF008 Propulsion                             |       | -              | -               | -                 | -              | -               | -                 | 75,000.00      | 61              | 4.575             | 76,500.00      | 62              | 4.743             | -              | -               | -                 | 76,500.00      | 62              | 4.743             |
| † 7.1.3) EF008 Safe and Arm Device                    |       | -              | -               | -                 | -              | -               | -                 | 15,000.00      | 61              | 0.915             | 15,290.32      | 62              | 0.948             | -              | -               | -                 | 15,290.32      | 62              | 0.948             |
| † 7.1.4) EF008 Ordnance Pack                          |       | -              | -               | -                 | -              | -               | -                 | 48,000.00      | 61              | 2.928             | 48,951.61      | 62              | 3.035             | -              | -               | -                 | 48,951.61      | 62              | 3.035             |

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| Exhibit P-5, Cost Analysis: PB 2013 Navy                                       |       |                |                 |                   |                |  |                   |                |                 |                   |                |  |                   |                |                 | Date: February 2012 |                |                 |                   |  |
|--|-------|----------------|-----------------|-------------------|----------------|--|-------------------|----------------|-----------------|-------------------|----------------|--|-------------------|----------------|-----------------|---------------------|----------------|-----------------|-------------------|--|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 2 / BSA 2 |       |                |                 |                   |                | P-1 Line Item Nomenclature:<br>2242 - Rolling Airframe Missile (RAM) |                   |                |                 |                   |                | Item Nomenclature (Item Number, Item Name, DODIC):<br>Rolling Airframe Missile (RAM) |                   |                |                 |                     |                |                 |                   |  |
| Cost Elements<br>(† indicates the presence of a P-5A)                          | ID CD | Prior Years    |                 |                   | FY 2011        |  |                   | FY 2012        |                 |                   | FY 2013 Base   |  |                   | FY 2013 OCO    |                 |                     | FY 2013 Total  |                 |                   |  |
|  |       | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each)  | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each)  | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M)   | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) |  |
| † 7.1.5) EF008 Warhead   |       | -              | -               | -                 | -              | -  | -                 | 14,508.20      | 61              | 0.885             | 14,790.32      | 62   | 0.917             | -              | -               | -                   | 14,790.32      | 62              | 0.917             |  |
| † 7.1.6) EF008 Canister  |       | -              | -               | -                 | -              | -  | -                 | 60,000.00      | 61              | 3.660             | 61,193.55      | 62   | 3.794             | -              | -               | -                   | 61,193.55      | 62              | 3.794             |  |
| 7.1.7) EF008 ORDALTS   |       | -              | -               | 0.000             | -              | -  | -                 | -              | -               | -                 | -              | -  | -                 | -              | -               | -                   | -              | -               | -                 |  |
| <i>Total Recurring Cost</i>  |       |                |                 | 0.000             |                |  | 0.000             |                |                 | 57.920            |                |  | 58.939            |                |                 | 0.000               |                |                 | 58.939            |  |
| <i>Total Hardware - EF008 Block 2 Missile Cost</i>                             |       |                |                 | 0.000             |                |  | 0.000             |                |                 | 57.920            |                |  | 58.939            |                |                 | 0.000               |                |                 | 58.939            |  |
| Hardware - EF850 Component Improvement Cost                                    |       |                |                 |                   |                |  |                   |                |                 |                   |                |  |                   |                |                 |                     |                |                 |                   |  |
| Recurring Cost   |       |                |                 |                   |                |  |                   |                |                 |                   |                |  |                   |                |                 |                     |                |                 |                   |  |
| 8.1.1) EF850 Component Improvement   |       | -              | -               | 42.193            | -              | -  | 1.716             | -              | -               | 2.202             | -              | -  | 2.510             | -              | -               | -                   | -              | -               | 2.510             |  |
| <i>Total Recurring Cost</i>  |       |                |                 | 42.193            |                |  | 1.716             |                |                 | 2.202             |                |  | 2.510             |                |                 | 0.000               |                |                 | 2.510             |  |
| <i>Total Hardware - EF850 Component Improvement Cost</i>                       |       |                |                 | 42.193            |                |  | 1.716             |                |                 | 2.202             |                |  | 2.510             |                |                 | 0.000               |                |                 | 2.510             |  |
| Hardware - EF957 Container Cost  |       |                |                 |                   |                |  |                   |                |                 |                   |                |  |                   |                |                 |                     |                |                 |                   |  |
| Recurring Cost   |       |                |                 |                   |                |  |                   |                |                 |                   |                |  |                   |                |                 |                     |                |                 |                   |  |
| † 9.1.1) EF957 Container   |       | -              | -               | 0.895             | -              | -  | -                 | 3,388.89       | 90              | 0.305             | -              | -  | -                 | -              | -               | -                   | -              | -               | -                 |  |
| <i>Total Recurring Cost</i>  |       |                |                 | 0.895             |                |  | 0.000             |                |                 | 0.305             |                |  | 0.000             |                |                 | 0.000               |                |                 | 0.000             |  |
| <i>Total Hardware - EF957 Container Cost</i>                                   |       |                |                 | 0.895             |                |  | 0.000             |                |                 | 0.305             |                |  | 0.000             |                |                 | 0.000               |                |                 | 0.000             |  |
| Support - EF830 Procurement Support Cost                                       |       |                |                 |                   |                |  |                   |                |                 |                   |                |  |                   |                |                 |                     |                |                 |                   |  |
| 10.1) EF830 Procurement Support Contractor Engineering                         |       | -              | -               | 19.658            | -              | -  | 4.181             | -              | -               | 2.741             | -              | -  | 2.437             | -              | -               | -                   | -              | -               | 2.437             |  |
| 10.2) EF830 Procurement Support Gov In-House Engineering                       |       | -              | -               | 26.844            | -              | -  | 3.352             | -              | -               | 2.132             | -              | -  | 1.966             | -              | -               | -                   | -              | -               | 1.966             |  |
| <i>Total Support - EF830 Procurement Support Cost</i>                          |       |                |                 | 46.502            |                |  | 7.533             |                |                 | 4.873             |                |  | 4.403             |                |                 | 0.000               |                |                 | 4.403             |  |
| Support - EF860 Product Acceptance Cost  |       |                |                 |                   |                |  |                   |                |                 |                   |                |  |                   |                |                 |                     |                |                 |                   |  |
| 11.1) EF860 Product Acceptance   |       | -              | -               | 3.528             | -              | -  | 0.279             | -              | -               | 0.287             | -              | -  | 0.293             | -              | -               | -                   | -              | -               | 0.293             |  |



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| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |  |  |  |  |  |   |  |  |  |  |  | <b>Date:</b> February 2012  |  |  |  |  |  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 |  |  |  |  |  | <b>P-1 Line Item Nomenclature:</b><br>2242 - Rolling Airframe Missile (RAM) |  |  |  |  |  | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>Rolling Airframe Missile (RAM) |  |  |  |  |  |

| Cost Elements<br>(† indicates the presence of a P-5A) | ID<br>CD | Prior Years       |                    |                      | FY 2011           |                    |                      | FY 2012           |                    |                      | FY 2013 Base      |                    |                      | FY 2013 OCO       |                    |                      | FY 2013 Total     |                    |                      |
|---|----------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|
|   |          | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) |
| Total Support - EF860 Product Acceptance Cost         |          |                   |                    | 3.528                |                   |                    | 0.279                |                   |                    | 0.287                |                   |                    | 0.293                |                   |                    | 0.000                |                   |                    | 0.293                |
| Support - EF950 Tool & Test Equipment Cost            |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| 12.1) EF950 Tool & Test Equipment                     |          | -                 | -                  | 1.205                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| Total Support - EF950 Tool & Test Equipment Cost      |          |                   |                    | 1.205                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |                   |                    | 0.000                |
| Support - EF974 ILS Cost                              |          |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |                   |                    |                      |
| 13.1) EF974 ILS                                       |          | -                 | -                  | 2.466                | -                 | -                  | 0.915                | -                 | -                  | 0.610                | -                 | -                  | 0.624                | -                 | -                  | -                    | -                 | -                  | 0.624                |
| 13.2) WAXXX Acquisition Workforxe Fund 2009           |          | -                 | -                  | 0.347                | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    | -                 | -                  | -                    |
| Total Support - EF974 ILS Cost                        |          |                   |                    | 2.813                |                   |                    | 0.915                |                   |                    | 0.610                |                   |                    | 0.624                |                   |                    | 0.000                |                   |                    | 0.624                |
| <b>Gross Weapon System Cost</b>                       |          |                   |                    | <b>687.853</b>       |                   |                    | <b>99.649</b>        |                   |                    | <b>66.197</b>        |                   |                    | <b>66.769</b>        |                   |                    | -                    |                   |                    | <b>66.769</b>        |

Remarks:

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**Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy** **Date:** February 2012

|   |   |   |
|---|---|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2242 - Rolling Airframe Missile (RAM) | <b>Item Nomenclature:</b><br>Rolling Airframe Missile (RAM) |
|---|---|---|

| Items<br>(† indicates the presence of a P-21) | O<br>C<br>O | FY   | Contractor and Location          | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | Qty<br>(Each) | Unit Cost<br>(\$) | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|-------------|------|----------------------------------|--------------------------|-----------------|------------|------------------------|---------------|-------------------|------------------|------------------|----------------|
| †1.1.1) EF001 G&C                             |             | 2008 | Raython CO / Tucson, AZ          | SS / FFP                 | NAVSEA          | Jul 2008   | May 2010               | 90            | 440,011.11        | Y                |                  |                |
| †1.1.1) EF001 G&C                             |             | 2009 | Raython CO / Tucson, AZ          | SS / FFP                 | NAVSEA          | May 2009   | Mar 2011               | 90            | 458,033.33        | Y                |                  |                |
| †1.1.1) EF001 G&C                             |             | 2010 | Raython CO / Tucson, AZ          | SS / FFP                 | NAVSEA          | Jan 2010   | Nov 2011               | 90            | 505,488.89        | Y                |                  |                |
| †1.1.1) EF001 G&C                             |             | 2011 | Raython CO / Tucson, AZ          | SS / FFP                 | NAVSEA          | Jun 2011   | Apr 2013               | 140           | 480,035.71        | Y                |                  | Oct 2009       |
| 1.1.2) EF001 Propulsion                       |             | 2011 | Raytheon CO / Tucson AZ          | SS / FFP                 | NAVSEA          | Jun 2011   | Apr 2013               | 140           | 14,114.29         | Y                |                  | Oct 2009       |
| 1.1.3) EF001 Safe and Arm Device              |             | 2011 | Raytheon CO / Tucson, AZ         | SS / FFP                 | NAVSEA          | Jun 2011   | Apr 2013               | 140           | 3,407.14          | Y                |                  | Oct 2009       |
| 1.1.4) EF001 Ordnance Pack                    |             | 2011 | Raytheon CO / Tucson AZ          | SS / FFP                 | NAVSEA          | Jun 2011   | Apr 2013               | 140           | 26,600.00         | Y                |                  | Oct 2009       |
| 1.1.5) EF001 Warhead                          |             | 2011 | Raytheon CO / Tucson, AZ         | SS / FFP                 | NAVSEA          | Jun 2011   | Apr 2013               | 140           | 11,221.43         | Y                |                  | Oct 2009       |
| 1.1.6) EF001 Canisters                        |             | 2011 | Raytheon CO / Tucson, AZ         | SS / FFP                 | NAVSEA          | Jun 2011   | Apr 2013               | 140           | 46,371.43         | Y                |                  | Oct 2009       |
| 1.1.7) EF001 Block 1 GMRP ORDALTS             |             | 2011 | Raytheon CO / Tucson, AZ         | SS / FFP                 | NAVSEA          | Jun 2011   | Apr 2013               | 40            | 194,025.00        | Y                |                  | Oct 2009       |
| †7.1.1) EF008 G&C                             |             | 2012 | Raytheon CO / Tucson, AZ         | SS / FFP                 | NAVSEA          | Jun 2012   | Jun 2014               | 61            | 737,000.00        | Y                |                  | Feb 2011       |
| †7.1.1) EF008 G&C                             |             | 2013 | Raytheon CO / Tucson, AZ         | SS / FFP                 | NAVSEA          | Nov 2012   | Nov 2014               | 62            | 733,903.23        | Y                |                  | Feb 2011       |
| 7.1.2) EF008 Propulsion                       |             | 2012 | Raytheon CO / Tucson, AZ         | SS / FFP                 | NAVSEA          | Jun 2012   | Jun 2014               | 61            | 75,000.00         | Y                |                  | Feb 2011       |
| 7.1.2) EF008 Propulsion                       |             | 2013 | Raytheon CO / Tucson, AZ         | SS / FFP                 | NAVSEA          | Nov 2012   | Nov 2014               | 62            | 76,500.00         | Y                |                  | Feb 2011       |
| 7.1.3) EF008 Safe and Arm Device              |             | 2012 | Raytheon CO / Tucson, AZ         | SS / FFP                 | NAVSEA          | Jun 2012   | Jun 2014               | 61            | 15,000.00         | Y                |                  | Feb 2011       |
| 7.1.3) EF008 Safe and Arm Device              |             | 2013 | Raytheon CO / Tucson, AZ         | SS / FFP                 | NAVSEA          | Nov 2012   | Nov 2014               | 62            | 15,290.32         | Y                |                  | Feb 2011       |
| 7.1.4) EF008 Ordnance Pack                    |             | 2012 | Raytheon CO / Tucson, AZ         | SS / FFP                 | NAVSEA          | Jun 2012   | Jun 2014               | 61            | 48,000.00         | Y                |                  | Feb 2011       |
| 7.1.4) EF008 Ordnance Pack                    |             | 2013 | Raytheon CO / Tucson, AZ         | SS / FFP                 | NAVSEA          | Nov 2012   | Nov 2014               | 62            | 48,951.61         | Y                |                  | Feb 2011       |
| 7.1.5) EF008 Warhead                          |             | 2012 | Raytheon CO / Tucson, AZ         | SS / FFP                 | NAVSEA          | Jun 2012   | Jun 2014               | 61            | 14,508.20         | Y                |                  | Feb 2011       |
| 7.1.5) EF008 Warhead                          |             | 2013 | Raytheon CO / Tucson, AZ         | SS / FFP                 | NAVSEA          | Nov 2012   | Nov 2014               | 62            | 14,790.32         | Y                |                  | Feb 2011       |
| 7.1.6) EF008 Canister                         |             | 2012 | Raytheon CO / Tucson, AZ         | SS / FFP                 | NAVSEA          | Jun 2012   | Jun 2014               | 61            | 60,000.00         | Y                |                  | Feb 2011       |
| 7.1.6) EF008 Canister                         |             | 2013 | Raytheon CO / Tucson, AZ         | SS / FFP                 | NAVSEA          | Nov 2012   | Nov 2014               | 62            | 61,193.55         | Y                |                  | Feb 2011       |
| 9.1.1) EF957 Container                        |             | 2012 | NSWC Indian Head / Pickitiny, NJ | SS / FFP                 | Pickitiny       | Apr 2012   | Oct 2012               | 90            | 3,388.89          | Y                |                  | Feb 2012       |

**Remarks:**

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM) **Item Nomenclature:** Rolling Airframe Missile (RAM)

| COST ELEMENTS<br>Units in Each |              |      |                      |             |                               |                                 | Fiscal Year 2011   |             |             |             |             |             |             |             |             |             | Fiscal Year 2012   |             |             |             |             |             |             |             |             |             |             |             |             |             |             |    |
|--------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----|
| O<br>C<br>O                    | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2011 |             |             |             |             |             |             |             |             |             | Calendar Year 2012 |             |             |             |             |             |             |             |             |             | B<br>A<br>L |             |             |             |             |    |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y |             | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |    |
| 1.1.1) EF001 G&C               |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |             |    |
|                                | 1            | 2008 | NAVY                 | 90          | 75                            | 15                              | 15                 |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |             |    |
|                                | 1            | 2009 | NAVY                 | 90          | 0                             | 90                              | -                  | -           | -           | -           | -           | 15          | 15          | 15          | 15          | 15          | 15                 |             |             |             |             |             |             |             |             |             |             |             |             |             |             |    |
|                                | 1            | 2010 | NAVY                 | 90          | 0                             | 90                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | 15          | 15          | 15          | 15          | 15          | 15          |             |             |             |             |             |             |             |    |
|                                | 1            | 2011 | NAVY                 | 140         | 0                             | 140                             | -                  | -           | -           | -           | -           | -           | -           | -           | A           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 140         |             |             |             |    |
| 7.1.1) EF008 G&C               |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |             |    |
|                                | 2            | 2012 | NAVY                 | 61          | 0                             | 61                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | A           | -           | -           | -           | -           | 61 |
|                                | 2            | 2013 | NAVY                 | 62          | 0                             | 62                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 62          |    |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |    |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM) **Item Nomenclature:** Rolling Airframe Missile (RAM)

| COST ELEMENTS<br>Units in Each |              |      |                      |             |                               |                                 | Fiscal Year 2013   |             |             |             |             |             |             |             |             |             | Fiscal Year 2014   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|--------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                    | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2013 |             |             |             |             |             |             |             |             |             | Calendar Year 2014 |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 1.1.1) EF001 G&C               |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 1            | 2008 | NAVY                 | 90          | 90                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 1            | 2009 | NAVY                 | 90          | 90                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 1            | 2010 | NAVY                 | 90          | 90                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 1            | 2011 | NAVY                 | 140         | 0                             | 140                             | -                  | -           | -           | -           | -           | -           | 15          | 15          | 15          | 15          | 15                 | 15          | -           | -           | 20          | 15          | 15          |             |             |             |             |             |             |             |
| 7.1.1) EF008 G&C               |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 2            | 2012 | NAVY                 | 61          | 0                             | 61                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 5           | 5           | 5           | 5           | 41          |
|                                | 2            | 2013 | NAVY                 | 62          | 0                             | 62                              | -                  | A           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 62          |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM) **Item Nomenclature:** Rolling Airframe Missile (RAM)

| COST ELEMENTS<br>Units in Each |              |      |                      |             |                               |                                 | Fiscal Year 2015   |             |             |             |             |             |             |             |             |             | Fiscal Year 2016   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|--------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                    | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2015 |             |             |             |             |             |             |             |             |             | Calendar Year 2016 |             |             |             |             |             |             |             |             |             | B<br>A<br>L |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y |             | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G |
| 1.1.1) EF001 G&C               |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 1            | 2008 | NAVY                 | 90          | 90                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 1            | 2009 | NAVY                 | 90          | 90                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 1            | 2010 | NAVY                 | 90          | 90                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 1            | 2011 | NAVY                 | 140         | 140                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 7.1.1) EF008 G&C               |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 2            | 2012 | NAVY                 | 61          | 20                            | 41                              | 5                  | 5           | 5           | 5           | 5           | 5           | 5           | 6           |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 2            | 2013 | NAVY                 | 62          | 0                             | 62                              | -                  | 5           | 5           | 5           | 5           | 5           | 5           | 5           | 5           | 5           | 6                  | 6           |             |             |             |             |             |             |             |             |             |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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|---|---|---|
| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |   | <b>Date:</b> February 2012                                  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2242 - Rolling Airframe Missile (RAM) | <b>Item Nomenclature:</b><br>Rolling Airframe Missile (RAM) |

| MFR Ref # | MFR Name - Location      | PRODUCTION RATES (Units/Year) |       |     | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |
|-----------|--------------------------|-------------------------------|-------|-----|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
|           |                          | MSR                           | 1-8-5 | MAX | Initial                       |                 |         |                   | Reorder            |                 |         |                   |
|           |                          |                               |       |     | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |
| 1         | Raython CO - Tucson, AZ  | 90                            | 240   | 480 | 0                             | 3               | 22      | 25                | 0                  | 3               | 22      | 25                |
| 2         | Raytheon CO - Tucson, AZ | 90                            | 288   | 480 | 0                             | 3               | 24      | 27                | 0                  | 3               | 24      | 27                |

**Remarks:**

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

|  |   |
|--|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 2 : Tactical Missiles | <b>P-1 Line Item Nomenclature:</b><br>2254 - Hellfire |
|--|---|

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total      |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|------------|
| Procurement Quantity (Each)                  | 10,737      | 1,557   | 426     | 998          | 212         | 1,210         | 1,004   | 351     | 665     | 675     | Continuing  | Continuing |
| Gross/Weapon System Cost (\$ in Millions)    | 758.377     | 127.269 | 36.703  | 74.501       | 17.000      | 91.501        | 78.780  | 32.493  | 56.024  | 57.025  | Continuing  | Continuing |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Net Procurement (P1) (\$ in Millions)        | 758.377     | 127.269 | 36.703  | 74.501       | 17.000      | 91.501        | 78.780  | 32.493  | 56.024  | 57.025  | Continuing  | Continuing |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Total Obligation Authority (\$ in Millions)  | 758.377     | 127.269 | 36.703  | 74.501       | 17.000      | 91.501        | 78.780  | 32.493  | 56.024  | 57.025  | Continuing  | Continuing |

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

|   |           |           |           |           |           |           |           |           |           |           |            |            |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| Initial Spares (\$ in Millions)               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | -          | -          |
| Flyaway Unit Cost (\$ in Dollars)             | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | -          | -          |
| Gross/Weapon System Unit Cost (\$ in Dollars) | 70,632.11 | 81,739.88 | 86,157.28 | 74,650.30 | 80,188.68 | 75,620.66 | 78,466.14 | 92,572.65 | 84,246.62 | 84,481.48 | Continuing | Continuing |

**Description:**

AGM-114 Hellfire is a family of laser guided missiles employed against point and moving targets by both rotary and fixed wing aircraft. The family of Hellfire missiles includes, but is not limited to, AGM-114B/K/K2/K2A/M/N/N-5/P/P+/R variants. These variants include shaped charge warheads (B/K/K2/K2A) for use against armored targets and blast fragmentation warheads (M/N) for use against urban structures. The AGM-114N is a Thermobaric blast fragmentation warhead that maintains the capability provided by the AGM-114M while adding a unique capability against confined compartmented spaces, a typical target type observed in current combat operations. Other variants include the K2A which has a blast frag sleeve for use against soft-skinned tactical vehicles, the N5 which provides a trajectory shaping capability to increase endgame lethality against vertical structures, the P/P+ variants which include high altitude launch trajectories for use from fixed wing aircraft, and the R which services all Hellfire targets with a single warhead. Conversions from one variant to another are done on an as needed basis. The versatility of the Hellfire missile helps make it a key weapon in Overseas Contingency Operations (OCO). Because of the AH-1/H-60 Armed Helo Requirements, this weapon is essential to Sea Shield and Sea Strike. Training equipment includes a mix of inert, ATM-114Q, and training guided missiles, M36E3, which are required to support critical training for combat aircrews prior to deployments to various theaters of operation. The DoN will continue to procure existing Hellfire variants in support of requirements.

Standoff Precision Guided Munitions (SOPGM) program began in FY10. SOPGM weapons, Viper Strike and Griffin, are threshold weapons for the KC-130J Intelligence, Surveillance and Reconnaissance (ISR) Weapon Mission Kit in support of emerging USMC requirements. Both weapons are portions of the required roll-on/roll-off capability inherent in the ISR Weapon Mission Kit. The Viper Strike is a glide weapon with Global Positioning System/Inertial Navigation System (GPS/INS) navigation to the target vicinity and a semi-active laser (SAL) seeker used for terminal guidance to target impact. The Griffin is rocket propelled and similarly uses GPS/INS to navigate to the target vicinity and a SAL seeker for terminal guidance.

Prior year funding includes Hellfire, Viper Strike and Griffin.

FY11 baseline funding will procure 559 Hellfire missiles.  
 FY12 baseline funding will procure 286 Hellfire missiles.  
 FY13 baseline funding will procure 998 Hellfire missiles.

Reason funds are required for Overseas Contingency Operations (OCO):

Hellfire: Current inventories are being depleted by combat expenditures in support of OCO and associated training. FY11 OCO funding of \$66M will procure 859 missiles, FY12 OCO funding of \$14M will procure 140 missiles, and FY13 OCO funding of \$17M will procure 212 missiles to reset the force, bringing the inventory total near 60% of the requirement, and increase training assets.

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

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

**P-1 Line Item Nomenclature:**  
2254 - Hellfire

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

Viper Strike and Griffin: Neither Viper Strike nor Griffin weapons are in the DoN inventory. FY11 funding of \$22M will procure 73 Viper Strike and 66 Griffin missiles. This funding is essential for the procurement of the Viper Strike and Griffin weapons, as well as testing and qualifications for Weapons Systems Explosive Safety Review Board (WSESRB) Certification in support of the USMC KC-130J ISR Weapon Mission Kit Urgent Universal Need Statement for OCO.

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

| Item Schedule  |                | ID<br>CD | Prior Years       |                |                      | FY 2011           |                |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|--|----------------|----------|-------------------|----------------|----------------------|-------------------|----------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
| Item Nomenclature*                                       | Exhibits       |          | Unit Cost<br>(\$) | Qty<br>(Each)  | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each)  | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| Hellfire Missile Hardware-Recurring (See enclosed P-40A) | P40A, P5A, P21 |          |                   |                | 758.377              |                   |                | 127.269              |                   |               | 36.703               |                   |               | 74.501               |                   |               | 17.000               |                   |               | 91.501               |
| <b>Total Gross/Weapon System Cost</b>                    |                |          |                   | <b>758.377</b> |                      |                   | <b>127.269</b> |                      |                   | <b>36.703</b> |                      |                   | <b>74.501</b> |                      |                   | <b>17.000</b> |                      |                   | <b>91.501</b> |                      |

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

**Justification:**



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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2254 - Hellfire **Aggregated Item Name:** Hellfire Missile Hardware-Recurring

| Items<br>(† indicates the presence of a P-5A)              | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|--|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) Hellfire</b>   |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| † 1) Hellfire All Up Rounds (AURs)                         | A        | -                 | -             | 620.913              | 68,138.83         | 1,311         | 89.330               | 69,162.70         | 252           | 17.429               | 70,340.00         | 907           | 63.796               | 70,340.00         | 200           | 14.067               | 70,340.00         | 1,107         | 77.863               |
| 2) Government Test Program                                 | A        | -                 | -             | 5.579                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| † 3) Air Training Missiles                                 | A        | -                 | -             | -                    | 67,030.00         | 107           | 7.172                | 68,034.48         | 174           | 11.838               | 69,060.00         | 91            | 6.284                | 69,060.00         | 12            | 0.829                | 69,060.00         | 103           | 7.113                |
| <i>Subtotal 1) Hellfire</i>                                |          |                   |               | 626.492              |                   |               | 96.502               |                   |               | 29.267               |                   |               | 70.080               |                   |               | 14.896               |                   |               | 84.976               |
| <b>1) Procurement Support</b>                              |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 1.1) Product Improvement Program                           | A        | -                 | -             | 0.850                | -                 | -             | 0.847                | -                 | -             | 0.574                | -                 | -             | 0.300                | -                 | -             | -                    | -                 | -             | 0.300                |
| 1.2) Hellfire Conversions                                  | A        | -                 | -             | 0.194                | -                 | -             | 0.356                | -                 | -             | 0.050                | -                 | -             | 0.050                | -                 | -             | -                    | -                 | -             | 0.050                |
| <i>Subtotal 1) Procurement Support</i>                     |          |                   |               | 1.044                |                   |               | 1.203                |                   |               | 0.624                |                   |               | 0.350                |                   |               | 0.000                |                   |               | 0.350                |
| <b>2) Non-Recurring and Ancillary Equipment</b>            |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 2.1) Containers  | A        | -                 | -             | 2.264                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 2) Non-Recurring and Ancillary Equipment</i>   |          |                   |               | 2.264                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |
| <b>3) Support Cost</b>                                     |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 3.1) Training Equipment/Test Equipment                     | A        | -                 | -             | 26.276               | -                 | -             | 3.853                | -                 | -             | 0.668                | -                 | -             | 0.310                | -                 | -             | -                    | -                 | -             | 0.310                |
| 3.2) Production Engineering Support                        | A        | -                 | -             | 74.452               | -                 | -             | 3.362                | -                 | -             | 5.791                | -                 | -             | 3.573                | -                 | -             | 1.943                | -                 | -             | 5.516                |
| 3.3) Integrated Logistics Support                          | A        | -                 | -             | 8.676                | -                 | -             | 0.363                | -                 | -             | 0.353                | -                 | -             | 0.188                | -                 | -             | 0.161                | -                 | -             | 0.349                |
| <i>Subtotal 3) Support Cost</i>                            |          |                   |               | 109.404              |                   |               | 7.578                |                   |               | 6.812                |                   |               | 4.071                |                   |               | 2.104                |                   |               | 6.175                |
| <b>4) Viper Strike Missile Hardware Recurring</b>          |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| † 4.1) Viper Strike All Up Rounds (AURs)                   | A        | -                 | -             | 8.061                | 105,660.00        | 73            | 7.713                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 4) Viper Strike Missile Hardware Recurring</i> |          |                   |               | 8.061                |                   |               | 7.713                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |                      |  |               |                      |                   |               |  |                   |               |                      |                   | Date: February 2012 |                      |                   |               |                      |
|--|----------|-------------------|---------------|----------------------|--|---------------|----------------------|-------------------|---------------|--|-------------------|---------------|----------------------|-------------------|---------------------|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 2 / BSA 2 |          |                   |               |                      | P-1 Line Item Nomenclature:<br>2254 - Hellfire |               |                      |                   |               | Aggregated Item Name:<br>Hellfire Missile Hardware-Recurring |                   |               |                      |                   |                     |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |                      | FY 2011  |               |                      | FY 2012           |               |  | FY 2013 Base      |               |                      | FY 2013 OCO       |                     |                      | FY 2013 Total     |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)                              | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M)   | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each)       | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>5) Viper Strike Support Costs</b>   |          |                   |               |                      |  |               |                      |                   |               |  |                   |               |                      |                   |                     |                      |                   |               |                      |
| 5.1) Training Equipment  | A        | -                 | -             | -                    | -  | -             | 0.347                | -                 | -             | -  | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 5.2) Production Engineering Support  | A        | -                 | -             | 0.557                | -  | -             | 1.116                | -                 | -             | -  | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 5.3) Integrated Logistics Support  | A        | -                 | -             | 0.011                | -  | -             | -                    | -                 | -             | -  | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| <i>Subtotal 5) Viper Strike Support Costs</i>                                  |          |                   |               | <i>0.568</i>         |  |               | <i>1.463</i>         |                   |               | <i>0.000</i>   |                   |               | <i>0.000</i>         |                   |                     | <i>0.000</i>         |                   |               | <i>0.000</i>         |
| <b>6) Griffin All Up Rounds (AURs)</b>   |          |                   |               |                      |  |               |                      |                   |               |  |                   |               |                      |                   |                     |                      |                   |               |                      |
| † 6.1) Griffin All up Rounds (AURs)  | A        | -                 | -             | 8.506                | 112,670.00                                     | 66            | 7.436                | -                 | -             | -  | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 6.2) New Cost Element  | A        | -                 | -             | 0.000                | -  | -             | -                    | -                 | -             | -  | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| <i>Subtotal 6) Griffin All Up Rounds (AURs)</i>                                |          |                   |               | <i>8.506</i>         |  |               | <i>7.436</i>         |                   |               | <i>0.000</i>   |                   |               | <i>0.000</i>         |                   |                     | <i>0.000</i>         |                   |               | <i>0.000</i>         |
| <b>7) Griffin Support Cost</b>   |          |                   |               |                      |  |               |                      |                   |               |  |                   |               |                      |                   |                     |                      |                   |               |                      |
| 7.1) Training Equipment/Test Equipment   | A        | -                 | -             | -                    | -  | -             | 0.367                | -                 | -             | -  | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 7.2) Production Engineering Support  | A        | -                 | -             | 0.443                | -  | -             | 5.007                | -                 | -             | -  | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 7.3) Integrated Logistics Support  | A        | -                 | -             | 0.122                | -  | -             | -                    | -                 | -             | -  | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| <i>Subtotal 7) Griffin Support Cost</i>  |          |                   |               | <i>0.565</i>         |  |               | <i>5.374</i>         |                   |               | <i>0.000</i>   |                   |               | <i>0.000</i>         |                   |                     | <i>0.000</i>         |                   |               | <i>0.000</i>         |
| <b>8) New P40A Grouping</b>  |          |                   |               |                      |  |               |                      |                   |               |  |                   |               |                      |                   |                     |                      |                   |               |                      |
| 8.1) Acquisition Workforce Fund  | B        | -                 | -             | 0.559                | -  | -             | -                    | -                 | -             | -  | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 8.2) Initial Spares  | A        | -                 | -             | 0.914                | -  | -             | -                    | -                 | -             | -  | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| <i>Subtotal 8) New P40A Grouping</i>   |          |                   |               | <i>1.473</i>         |  |               | <i>0.000</i>         |                   |               | <i>0.000</i>   |                   |               | <i>0.000</i>         |                   |                     | <i>0.000</i>         |                   |               | <i>0.000</i>         |
| <b>Total</b>   |          |                   |               | <b>758.377</b>       |  |               | <b>127.269</b>       |                   |               | <b>36.703</b>  |                   |               | <b>74.501</b>        |                   |                     | <b>17.000</b>        |                   |               | <b>91.501</b>        |
| <b>Remarks:</b>  |          |                   |               |                      |  |               |                      |                   |               |  |                   |               |                      |                   |                     |                      |                   |               |                      |

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| Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy            |             |      |  |  |                 |            |                        |  |                   | Date: February 2012 |                  |                |
|--|-------------|------|--|--|-----------------|------------|------------------------|--|-------------------|---------------------|------------------|----------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 2 / BSA 2 |             |      |  | P-1 Line Item Nomenclature:<br>2254 - Hellfire |                 |            |                        | Aggregated Item Name:<br>Hellfire Missile Hardware-Recurring |                   |                     |                  |                |
| Cost Elements<br>(† indicates the presence of a P-21)                          | O<br>C<br>O | FY   | Contractor and Location                | Contract Method and Type                       | Location of PCO | Award Date | Date of First Delivery | Qty<br>(Each)  | Unit Cost<br>(\$) | Specs Avail Now?    | Date Revsn Avail | RFP Issue Date |
| <b>1) Hellfire</b>   |             |      |  |  |                 |            |                        |  |                   |                     |                  |                |
| †1) Hellfire All Up Rounds (AURs)  |             | 2007 | Lockheed Martin / Orlando, Florida     | C / FFP  | Huntsville      | Feb 2007   | Sep 2009               | 1,090  | 65,340.00         | Y                   |                  | Nov 2006       |
| †1) Hellfire All Up Rounds (AURs)  |             | 2008 | Lockheed Martin / Orlando, Florida     | C / FFP  | Huntsville      | Aug 2008   | Dec 2010               | 991  | 65,340.00         | Y                   |                  | Nov 2007       |
| †1) Hellfire All Up Rounds (AURs)  |             | 2009 | Lockheed Martin / Orlando, Florida     | C / FFP  | Huntsville      | Jan 2009   | Feb 2012               | 1,068  | 66,650.00         | Y                   |                  | Nov 2008       |
| †1) Hellfire All Up Rounds (AURs)  | ✓           | 2009 | Lockheed Martin / Orlando, Florida     | C / FFP  | Huntsville      | Aug 2009   | Feb 2012               | 308  | 66,650.00         | Y                   |                  | Nov 2008       |
| †1) Hellfire All Up Rounds (AURs)  |             | 2010 | Lockheed Martin / Orlando, Florida     | C / FFP  | Huntsville      | May 2010   | Jan 2011               | 1,202  | 67,000.00         | Y                   |                  | Nov 2009       |
| †1) Hellfire All Up Rounds (AURs)  |             | 2011 | Lockheed Martin / Orlando, Florida     | C / FFP  | Huntsville      | Jul 2011   | Jul 2013               | 452  | 68,139.38         | Y                   |                  | Nov 2010       |
| †1) Hellfire All Up Rounds (AURs)  | ✓           | 2011 | Lockheed Martin / Orlando, Florida     | C / FFP  | Huntsville      | Jul 2011   | Jul 2013               | 859  | 68,138.53         | Y                   |                  | Nov 2010       |
| †1) Hellfire All Up Rounds (AURs)  |             | 2012 | Lockheed Martin / Orlando, Florida     | C / FFP  | Huntsville      | May 2012   | May 2014               | 192  | 69,160.00         | Y                   |                  | Nov 2011       |
| †1) Hellfire All Up Rounds (AURs)  | ✓           | 2012 | Lockheed Martin / Orlando, Florida     | C / FFP  | Huntsville      | May 2012   | May 2014               | 60   | 69,170.00         | Y                   |                  | Nov 2011       |
| †1) Hellfire All Up Rounds (AURs)  |             | 2013 | Lockheed Martin / Orlando, Florida     | C / FFP  | Huntsville      | May 2013   | May 2015               | 907  | 70,340.00         | Y                   |                  | Nov 2012       |
| †1) Hellfire All Up Rounds (AURs)  | ✓           | 2013 | Lockheed Martin / Orlando, Florida     | C / FFP  | Huntsville      | May 2013   | May 2015               | 200  | 70,340.00         | Y                   |                  | Nov 2012       |
| †3) Air Training Missiles  |             | 2011 | Lockheed Martin / Orlando, Florida     | C / FFP  | Huntsville      | Jul 2011   | Jul 2013               | 107  | 67,030.00         | Y                   |                  | Nov 2010       |
| †3) Air Training Missiles  |             | 2012 | Lockheed Martin / Orlando, Florida     | C / FFP  | Huntsville      | May 2012   | May 2014               | 94   | 68,030.00         | Y                   |                  | Nov 2011       |
| †3) Air Training Missiles  | ✓           | 2012 | Lockheed Martin / Orlando, Florida     | C / FFP  | Huntsville      | May 2012   | May 2014               | 80   | 68,040.00         | Y                   |                  | Nov 2011       |
| †3) Air Training Missiles  |             | 2013 | Lockheed Martin / Orlando, Florida     | C / FFP  | Huntsville      | May 2013   | May 2015               | 91   | 69,060.00         | Y                   |                  | Nov 2012       |
| †3) Air Training Missiles  | ✓           | 2013 | Lockheed Martin / Orlando, Florida     | C / FFP  | Huntsville      | May 2013   | May 2015               | 12   | 69,060.00         | Y                   |                  | Nov 2012       |
| <b>4) Viper Strike Missile Hardware Recurring</b>                              |             |      |  |  |                 |            |                        |  |                   |                     |                  |                |
| †4.1) Viper Strike All Up Rounds (AURs)  | ✓           | 2010 | Northrop Grumman / Huntsville, Alabama | C / FFP  | Huntsville      | Mar 2010   | Oct 2010               | 65   | 124,020.00        | Y                   |                  | Nov 2009       |
| †4.1) Viper Strike All Up Rounds (AURs)  | ✓           | 2011 | Northrop Grumman / Huntsville, Alabama | C / FFP  | Huntsville      | Jul 2011   | Mar 2012               | 73   | 105,660.00        | Y                   |                  | Nov 2010       |

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

|   |   |   |
|---|---|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2254 - Hellfire | <b>Aggregated Item Name:</b><br>Hellfire Missile Hardware-Recurring |
|---|---|---|

| Cost Elements<br><small>(† indicates the presence of a P-21)</small> | O<br>C<br>O | FY   | Contractor and Location              | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | Qty<br><small>(Each)</small> | Unit Cost<br><small>(\$)</small> | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|--|-------------|------|--------------------------------------|--------------------------|-----------------|------------|------------------------|------------------------------|----------------------------------|------------------|------------------|----------------|
| <b>6) Griffin All Up Rounds (AURs)</b>                               |             |      |                                      |                          |                 |            |                        |                              |                                  |                  |                  |                |
| †6.1) Griffin All up Rounds (AURs)                                   | ✓           | 2010 | Raytheon Missile System / Tucson, AZ | C / FFP                  | Huntsville      | May 2010   | Jan 2011               | 59                           | 144,170.00                       | Y                |                  | Nov 2009       |
| †6.1) Griffin All up Rounds (AURs)                                   | ✓           | 2011 | Raytheon Missile System / Tucson, AZ | C / FFP                  | Huntsville      | Jul 2011   | Mar 2012               | 66                           | 112,670.00                       | Y                |                  | Nov 2010       |

**Remarks:**

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2254 - Hellfire **Aggregated Item Name:** Hellfire Missile Hardware-Recurring

| COST ELEMENTS<br>Units in Each             |              |      |                      |             |                               | Fiscal Year 2011                |                    |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2012 |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|--|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|
| O<br>C<br>O                                | MFR<br>Ref # | FY   | SERVICE <sup>‡</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2011 |             |             |             |             |             |             |             |             |             |             |             |                  | Calendar Year 2012 |             |             |             |             |             |             |             |             |             |             |             |  |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T      | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |  |
| 1) Hellfire                                |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| 1) Hellfire All Up Rounds (AURs)           |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 5            | 2007 | NAVY                 | 1090        | 1054                          | 36                              | -                  | 2           | -           | -           | 21          | -           | 13          |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 5            | 2008 | NAVY                 | 991         | 0                             | 991                             | -                  | -           | 148         | -           | 209         | 156         | 100         | 209         | 28          | 39          | 36          | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | 66          |             |             |             |  |
|  | 5            | 2009 | NAVY                 | 1068        | 0                             | 1068                            | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | 179         | 131         | -           | -           | 159         | 103         | 329         | 54          | 113         |             |  |
| ✓  | 5            | 2009 | NAVY                 | 308         | 0                             | 308                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | 51          | 38          | -           | -           | 46          | 30          | 95          | 16          | 32          |             |  |
|  | 5            | 2010 | NAVY                 | 1202        | 0                             | 1202                            | -                  | -           | -           | 50          | -           | -           | -           | -           | -           | 48          | -           | -           | -                | -                  | -           | -           | -           | 228         | 10          | 76          | 225         | 225         | 252         | 80          | 8           |  |
|  | 5            | 2011 | NAVY                 | 452         | 0                             | 452                             | -                  | -           | -           | -           | -           | -           | -           | -           | A           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 452         |             |  |
| ✓  | 5            | 2011 | NAVY                 | 859         | 0                             | 859                             | -                  | -           | -           | -           | -           | -           | -           | -           | A           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 859         |             |  |
|  | 5            | 2012 | NAVY                 | 192         | 0                             | 192                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | A           | -           | -           | -           | 192         |             |  |
| ✓  | 5            | 2012 | NAVY                 | 60          | 0                             | 60                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | A           | -           | -           | -           | -           | 60          |             |  |
|  | 5            | 2013 | NAVY                 | 907         | 0                             | 907                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 907         |             |  |
| ✓  | 5            | 2013 | NAVY                 | 200         | 0                             | 200                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 200         |             |  |
| 3) Air Training Missiles                   |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 6            | 2011 | NAVY                 | 107         | 0                             | 107                             | -                  | -           | -           | -           | -           | -           | -           | -           | A           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 107         |             |  |
|  | 6            | 2012 | NAVY                 | 94          | 0                             | 94                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | A           | -           | -           | -           | -           | 94          |             |  |
| ✓  | 6            | 2012 | NAVY                 | 80          | 0                             | 80                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | A           | -           | -           | -           | -           | -           | 80          |             |  |
|  | 6            | 2013 | NAVY                 | 91          | 0                             | 91                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 91          |             |  |
| ✓  | 6            | 2013 | NAVY                 | 12          | 0                             | 12                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 12          |             |  |
| 4) Viper Strike Missile Hardware Recurring |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| 4.1) Viper Strike All Up Rounds (AURs)     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| ✓  | 7            | 2010 | NAVY                 | 65          | 0                             | 65                              | 5                  | 10          | 10          | 4           | 4           | 8           | 8           | 7           | 7           | 2           |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| ✓  | 7            | 2011 | NAVY                 | 73          | 0                             | 73                              | -                  | -           | -           | -           | -           | -           | -           | -           | A           | -           | -           | -           | -                | -                  | -           | -           | -           | 6           | 6           | 6           | 6           | 6           | 6           | 6           | 31          |  |
| 6) Griffin All Up Rounds (AURs)            |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| 6.1) Griffin All up Rounds (AURs)          |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| ✓  | 8            | 2010 | NAVY                 | 59          | 0                             | 59                              | -                  | -           | -           | 54          | 5           |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| ✓  | 8            | 2011 | NAVY                 | 66          | 0                             | 66                              | -                  | -           | -           | -           | -           | -           | -           | -           | A           | -           | -           | -           | -                | -                  | -           | -           | 6           | 6           | 6           | 6           | 6           | 6           | 6           | 5           | 25          |  |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T      | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |  |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2254 - Hellfire **Aggregated Item Name:** Hellfire Missile Hardware-Recurring

| COST ELEMENTS<br>Units in Each             |              |      |                      |             |                               |                                 | Fiscal Year 2013   |             |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2014   |             |             |             |             |             |             |             |             |             |             |             |  |
|--|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|
| O<br>C<br>O                                | MFR<br>Ref # | FY   | SERVICE <sup>‡</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2013 |             |             |             |             |             |             |             |             |             |             |             |             | Calendar Year 2014 |             |             |             |             |             |             |             |             |             |             |             |  |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |  |
| 1) Hellfire                                |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| 1) Hellfire All Up Rounds (AURs)           |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 5            | 2007 | NAVY                 | 1090        | 1090                          | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 5            | 2008 | NAVY                 | 991         | 991                           | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 5            | 2009 | NAVY                 | 1068        | 955                           | 113                             | 62                 | -           | -           | 51          |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| ✓  | 5            | 2009 | NAVY                 | 308         | 276                           | 32                              | 17                 | -           | -           | 15          |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 5            | 2010 | NAVY                 | 1202        | 1194                          | 8                               | 8                  |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 5            | 2011 | NAVY                 | 452         | 0                             | 452                             | -                  | -           | -           | -           | -           | -           | -           | -           | 39          | 38          | 38          | 38          | 38          | 37                 | 37          | 37          | 37          | 37          | 38          | 38          |             |             |             |             |             |  |
| ✓  | 5            | 2011 | NAVY                 | 859         | 0                             | 859                             | -                  | -           | -           | -           | -           | -           | -           | -           | 71          | 71          | 71          | 71          | 71          | 72                 | 72          | 72          | 72          | 72          | 72          | 72          |             |             |             |             |             |  |
|  | 5            | 2012 | NAVY                 | 192         | 0                             | 192                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | 16          | 16          | 16          | 112         |             |             |             |  |
| ✓  | 5            | 2012 | NAVY                 | 60          | 0                             | 60                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | 5           | 5           | 5           | 5           | 35          |             |             |             |  |
|  | 5            | 2013 | NAVY                 | 907         | 0                             | 907                             | -                  | -           | -           | -           | -           | -           | A           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 907         |             |             |             |  |
| ✓  | 5            | 2013 | NAVY                 | 200         | 0                             | 200                             | -                  | -           | -           | -           | -           | -           | A           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 200         |             |             |             |  |
| 3) Air Training Missiles                   |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 6            | 2011 | NAVY                 | 107         | 0                             | 107                             | -                  | -           | -           | -           | -           | -           | -           | -           | 8           | 9           | 9           | 9           | 9           | 9                  | 9           | 9           | 9           | 9           | 9           | 9           |             |             |             |             |             |  |
|  | 6            | 2012 | NAVY                 | 94          | 0                             | 94                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | 7           | 7           | 8           | 8           | 56          |             |             |             |  |
| ✓  | 6            | 2012 | NAVY                 | 80          | 0                             | 80                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | 7           | 7           | 6           | 6           | 48          |             |             |             |  |
|  | 6            | 2013 | NAVY                 | 91          | 0                             | 91                              | -                  | -           | -           | -           | -           | -           | A           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 91          |             |             |             |  |
| ✓  | 6            | 2013 | NAVY                 | 12          | 0                             | 12                              | -                  | -           | -           | -           | -           | -           | A           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 12          |             |             |             |  |
| 4) Viper Strike Missile Hardware Recurring |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| 4.1) Viper Strike All Up Rounds (AURs)     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| ✓  | 7            | 2010 | NAVY                 | 65          | 65                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| ✓  | 7            | 2011 | NAVY                 | 73          | 42                            | 31                              | 6                  | 6           | 6           | 6           | 7           |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| 6) Griffin All Up Rounds (AURs)            |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| 6.1) Griffin All up Rounds (AURs)          |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| ✓  | 8            | 2010 | NAVY                 | 59          | 59                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| ✓  | 8            | 2011 | NAVY                 | 66          | 41                            | 25                              | 5                  | 5           | 5           | 5           | 5           |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |  |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2254 - Hellfire **Aggregated Item Name:** Hellfire Missile Hardware-Recurring

| COST ELEMENTS<br>Units in Each             |              |      |                      |             |                               |                                 | Fiscal Year 2015   |             |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2016   |             |             |             |             |             |             |             |             |             |             |             |
|--|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                                | MFR<br>Ref # | FY   | SERVICE <sup>‡</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2015 |             |             |             |             |             |             |             |             |             |             |             |             | Calendar Year 2016 |             |             |             |             |             |             |             |             |             |             |             |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |
| 1) Hellfire                                |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| 1) Hellfire All Up Rounds (AURs)           |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 5            | 2007 | NAVY                 | 1090        | 1090                          | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 5            | 2008 | NAVY                 | 991         | 991                           | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 5            | 2009 | NAVY                 | 1068        | 1068                          | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| ✓  | 5            | 2009 | NAVY                 | 308         | 308                           | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 5            | 2010 | NAVY                 | 1202        | 1202                          | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 5            | 2011 | NAVY                 | 452         | 452                           | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| ✓  | 5            | 2011 | NAVY                 | 859         | 859                           | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 5            | 2012 | NAVY                 | 192         | 80                            | 112                             | 16                 | 16          | 16          | 16          | 16          | 16          | 16          |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| ✓  | 5            | 2012 | NAVY                 | 60          | 25                            | 35                              | 5                  | 5           | 5           | 5           | 5           | 5           | 5           |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 5            | 2013 | NAVY                 | 907         | 0                             | 907                             | -                  | -           | -           | -           | -           | -           | -           | 75          | 75          | 75          | 75          | 76          | 76          | 76                 | 76          | 76          | 76          | 76          | 76          | 75          |             |             |             |             |             |
| ✓  | 5            | 2013 | NAVY                 | 200         | 0                             | 200                             | -                  | -           | -           | -           | -           | -           | -           | 16          | 16          | 16          | 16          | 16          | 16          | 16                 | 16          | 17          | 17          | 18          | 20          |             |             |             |             |             |             |
| 3) Air Training Missiles                   |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 6            | 2011 | NAVY                 | 107         | 107                           | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 6            | 2012 | NAVY                 | 94          | 38                            | 56                              | 8                  | 8           | 8           | 8           | 8           | 8           | 8           |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| ✓  | 6            | 2012 | NAVY                 | 80          | 32                            | 48                              | 6                  | 7           | 7           | 7           | 7           | 7           | 7           |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  | 6            | 2013 | NAVY                 | 91          | 0                             | 91                              | -                  | -           | -           | -           | -           | -           | -           | 7           | 7           | 7           | 7           | 8           | 8           | 8                  | 8           | 8           | 8           | 8           | 8           | 7           |             |             |             |             |             |
| ✓  | 6            | 2013 | NAVY                 | 12          | 0                             | 12                              | -                  | -           | -           | -           | -           | -           | -           | 1           | 1           | 1           | 1           | 1           | 1           | 1                  | 1           | 1           | 1           | 1           | 1           | 1           |             |             |             |             |             |
| 4) Viper Strike Missile Hardware Recurring |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| 4.1) Viper Strike All Up Rounds (AURs)     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| ✓  | 7            | 2010 | NAVY                 | 65          | 65                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| ✓  | 7            | 2011 | NAVY                 | 73          | 73                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| 6) Griffin All Up Rounds (AURs)            |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| 6.1) Griffin All up Rounds (AURs)          |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| ✓  | 8            | 2010 | NAVY                 | 59          | 59                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| ✓  | 8            | 2011 | NAVY                 | 66          | 66                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |   | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2254 - Hellfire | <b>Aggregated Item Name:</b><br>Hellfire Missile Hardware-Recurring |

| MFR Ref # | MFR Name - Location                    | PRODUCTION RATES (Units/Year) |       |      | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |    |
|-----------|--|-------------------------------|-------|------|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|----|
|           |  | MSR                           | 1-8-5 | MAX  | Initial                       |                 |         |                   | Reorder            |                 |         |                   |    |
|           |  |                               |       |      | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |    |
| 1         | Lockheed Martin - Orlando, Florida     | 760                           | 3360  | 7200 | 0                             | 0               | 0       | 0                 | 0                  | 0               | 8       | 0                 | 8  |
| 2         | Lockheed Martin - Orlando, Florida     | 760                           | 3360  | 7200 | 0                             | 0               | 0       | 0                 | 0                  | 0               | 8       | 0                 | 8  |
| 3         | Northrop Grumman - Huntsville, Alabama | 180                           | 210   | 240  | 0                             | 0               | 0       | 0                 | 0                  | 0               | 10      | 0                 | 10 |
| 4         | Raytheon Missile System - Tucson, AZ   | 300                           | 390   | 480  | 0                             | 0               | 0       | 0                 | 0                  | 0               | 10      | 0                 | 10 |

**Remarks:**  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.



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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

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

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total      |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|------------|
| Procurement Quantity (Each)                  | -           | -       | 150     | -            | 50          | 50            | -       | -       | -       | -       | Continuing  | Continuing |
| Gross/Weapon System Cost (\$ in Millions)    | -           | -       | 20.000  | 0.000        | 6.500       | 6.500         | 8.000   | 0.500   | 0.500   | 0.500   | Continuing  | Continuing |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Net Procurement (P1) (\$ in Millions)        | -           | -       | 20.000  | 0.000        | 6.500       | 6.500         | 8.000   | 0.500   | 0.500   | 0.500   | Continuing  | Continuing |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Total Obligation Authority (\$ in Millions)  | -           | -       | 20.000  | 0.000        | 6.500       | 6.500         | 8.000   | 0.500   | 0.500   | 0.500   | Continuing  | Continuing |

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

|   |   |   |            |   |            |            |   |   |   |   |            |            |
|---|---|---|------------|---|------------|------------|---|---|---|---|------------|------------|
| Initial Spares (\$ in Millions)               | - | - | -          | - | -          | -          | - | - | - | - | -          | -          |
| Flyaway Unit Cost (\$ in Dollars)             | - | - | -          | - | -          | -          | - | - | - | - | -          | -          |
| Gross/Weapon System Unit Cost (\$ in Dollars) | - | - | 133,333.33 | - | 130,000.00 | 130,000.00 | - | - | - | - | Continuing | Continuing |

**Description:**

SOPGM weapons, Viper Strike and Griffin, are threshold weapons for the KC-130J Intelligence, Surveillance and Reconnaissance (ISR) Weapon Mission Kit USMC requirement. Both weapons are portions of the required roll-on/roll-off capability inherent in the ISR Weapon Mission Kit. The Viper Strike is a glide weapon with Global Positioning System/Inertial Navigation System (GPS/INS) navigation to the target vicinity and a semi-active laser (SAL) seeker used for terminal guidance to target impact. The Griffin is rocket propelled and similarly uses GPS/INS to navigate to the target vicinity and a SAL seeker for terminal guidance. The Navy plans to integrate Griffin forward firing missiles onto Patrol Craft (PC) ships.

Reason funds are required for Overseas Contingency Operations (OCO):

Neither Viper Strike nor Griffin weapons have sufficient DON inventory to support the USMC KC-130J ISR Weapon Mission Kit Urgent Universal Need Statement for OCO.

FY 2012 funding will procure 75 Viper Strike and 75 Griffin missiles.

FY 2013 funding will procure 50 Griffin missiles.

SOPGM historical information from FY10 and FY11 is captured in BLI 2254, Hellfire.

| Item Schedule   |                | Prior Years |                |            | FY 2011           |                |            | FY 2012           |                |            | FY 2013 Base      |                |            | FY 2013 OCO       |                |            | FY 2013 Total     |                |            |                   |
|---|----------------|-------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| Item Nomenclature*  | Exhibits       | ID CD       | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| Stand Off Precision Guided Munitions (SOPGM) (See enclosed P-40A) | P40A, P5A, P21 |             |                |            | 0.000             |                |            | 0.000             |                |            | 20.000            |                |            | 0.000             |                |            | 6.500             |                |            | 6.500             |
| <b>Total Gross/Weapon System Cost</b>                             |                |             |                |            | -                 |                |            | -                 |                |            | 20.000            |                |            | 0.000             |                |            | 6.500             |                |            | 6.500             |



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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   | Date: February 2012   |                      |                   |               |                      |  |  |
|--|----------|-------------------|---------------|----------------------|--|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---|----------------------|-------------------|---------------|----------------------|--|--|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 2 / BSA 2 |          |                   |               |                      | P-1 Line Item Nomenclature:<br>2264 - Stand Off Precision Guided Munitions (SOPGM) |               |                      |                   |               |                      |                   |               |                      |                   | Aggregated Item Name:<br>Stand Off Precision Guided Munitions (SOPGM) |                      |                   |               |                      |  |  |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |                      | FY 2011  |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |   |                      | FY 2013 Total     |               |                      |  |  |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)  | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each)   | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |  |  |
| <b>1) Flyaway Missile - Recurring</b>  |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   |   |                      |                   |               |                      |  |  |
| † 1.1) Viper Strike All-Up-Rounds (AUR's)                                      | A        | -                 | -             | -                    | -  | -             | -                    | 130,066.67        | 75            | 9.755                | -                 | -             | -                    | -                 | -   | -                    | -                 | -             | -                    |  |  |
| <i>Subtotal 1) Flyaway Missile - Recurring</i>                                 |          |                   |               | 0.000                |  |               | 0.000                |                   |               | 9.755                |                   |               | 0.000                |                   |   | 0.000                |                   |               | 0.000                |  |  |
| <b>2) Flyaway Missile - Recurring</b>  |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   |   |                      |                   |               |                      |  |  |
| † 2.1) Griffin All-Up-Rounds (AURs)  | A        | -                 | -             | -                    | -  | -             | -                    | 113,546.67        | 75            | 8.516                | -                 | -             | 0.000                | 115,820.00        | 50  | 5.791                | 115,820.00        | 50            | 5.791                |  |  |
| <i>Subtotal 2) Flyaway Missile - Recurring</i>                                 |          |                   |               | 0.000                |  |               | 0.000                |                   |               | 8.516                |                   |               | 0.000                |                   |   | 5.791                |                   |               | 5.791                |  |  |
| <b>3) Support Costs - VIPER</b>  |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   |   |                      |                   |               |                      |  |  |
| 3.1) Training Equipment  | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | 0.100                | -                 | -             | -                    | -                 | -   | -                    | -                 | -             | -                    |  |  |
| 3.2) Production Engineering Support  | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | 0.690                | -                 | -             | -                    | -                 | -   | -                    | -                 | -             | -                    |  |  |
| 3.3) Integrated Logistics Support  | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | 0.150                | -                 | -             | -                    | -                 | -   | -                    | -                 | -             | -                    |  |  |
| <i>Subtotal 3) Support Costs - VIPER</i>                                       |          |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.940                |                   |               | 0.000                |                   |   | 0.000                |                   |               | 0.000                |  |  |
| <b>4) Support Costs - GRIFFIN</b>  |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   |   |                      |                   |               |                      |  |  |
| 4.1) Training Equipment  | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | 0.100                | -                 | -             | 0.000                | -                 | -   | 0.005                | -                 | -             | 0.005                |  |  |
| 4.2) Production Engineering Support  | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | 0.539                | -                 | -             | 0.000                | -                 | -   | 0.554                | -                 | -             | 0.554                |  |  |
| 4.3) New Cost Element  | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | 0.150                | -                 | -             | 0.000                | -                 | -   | 0.150                | -                 | -             | 0.150                |  |  |
| <i>Subtotal 4) Support Costs - GRIFFIN</i>                                     |          |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.789                |                   |               | 0.000                |                   |   | 0.709                |                   |               | 0.709                |  |  |
| <b>Total</b>   |          |                   |               | <b>0.000</b>         |  |               | <b>0.000</b>         |                   |               | <b>20.000</b>        |                   |               | <b>0.000</b>         |                   |   | <b>6.500</b>         |                   |               | <b>6.500</b>         |  |  |
| <b>Remarks:</b>  |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   |   |                      |                   |               |                      |  |  |

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| <b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Navy            |                      |           |  |   |                        |                   |                               |                                     |   | <b>Date:</b> February 2012   |                         |                       |
|---|----------------------|-----------|--|---|------------------------|-------------------|-------------------------------|-------------------------------------|---|--|-------------------------|-----------------------|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 |                      |           |  | <b>P-1 Line Item Nomenclature:</b><br>2264 - Stand Off Precision Guided Munitions (SOPGM) |                        |                   |                               |                                     |   | <b>Aggregated Item Name:</b><br>Stand Off Precision Guided Munitions (SOPGM) |                         |                       |
| <b>Cost Elements</b><br><small>(† indicates the presence of a P-21)</small>           | <b>O<br/>C<br/>O</b> | <b>FY</b> | <b>Contractor and Location</b>         | <b>Contract Method and Type</b>   | <b>Location of PCO</b> | <b>Award Date</b> | <b>Date of First Delivery</b> | <b>Qty</b><br><small>(Each)</small> | <b>Unit Cost</b><br><small>(\$)</small> | <b>Specs Avail Now?</b>  | <b>Date Revsn Avail</b> | <b>RFP Issue Date</b> |
| <b>1) Flyaway Missile - Recurring</b>   |                      |           |  |   |                        |                   |                               |                                     |   |  |                         |                       |
| †1.1) Viper Strike All-Up-Rounds (AUR's)  | ✓                    | 2012      | Northrop Grumman / Huntsville, Alabama | C / FFP   | Huntsville             | Mar 2012          | Nov 2012                      | 75                                  | 130,066.67                              | Y  |                         | Nov 2011              |
| <b>2) Flyaway Missile -Recurring</b>  |                      |           |  |   |                        |                   |                               |                                     |   |  |                         |                       |
| †2.1) Griffin All-Up-Rounds (AURs)  | ✓                    | 2012      | Raytheon Missile System / Tucson, AZ   | C / FFP   | Huntsville             | Mar 2012          | Nov 2012                      | 75                                  | 113,546.67                              | Y  |                         | Nov 2011              |
| †2.1) Griffin All-Up-Rounds (AURs)  | ✓                    | 2013      | Raytheon Missile System / Tucson, AZ   | C / FFP   | Huntsville             | Mar 2013          | Nov 2013                      | 50                                  | 115,820.00                              | Y  |                         | Nov 2011              |
| <b>Remarks:</b>   |                      |           |  |   |                        |                   |                               |                                     |   |  |                         |                       |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |  | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 |  | <b>P-1 Line Item Nomenclature:</b><br>2264 - Stand Off Precision Guided Munitions (SOPGM) |
|   |  | <b>Aggregated Item Name:</b><br>Stand Off Precision Guided Munitions (SOPGM)              |

| COST ELEMENTS<br>Units in Each          |              |      |                      |             |                               |                                 | Fiscal Year 2013   |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2014   |             |             |             |             |             |             |             |             |             |             |             |             |
|---|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                             | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2013 |             |             |             |             |             |             |             |             |             |             | Calendar Year 2014 |             |             |             |             |             |             |             |             |             |             |             |             |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P        | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 1) Flyaway Missile - Recurring          |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
| 1.1) Viper Strike All-Up-Rounds (AUR's) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
| ✓                                       | 9            | 2012 | NAVY                 | 75          | 0                             | 75                              | -                  | 7           | 7           | 7           | 6           | 6           | 6           | 6           | 6           | 6           | 6           | 6                  | 6           |             |             |             |             |             |             |             |             |             |             |             |
| 2) Flyaway Missile -Recurring           |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
| 2.1) Griffin All-Up-Rounds (AURs)       |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
| ✓                                       | 10           | 2012 | NAVY (1)             | 75          | 0                             | 75                              | -                  | 7           | 7           | 7           | 6           | 6           | 6           | 6           | 6           | 6           | 6           | 6                  | 6           |             |             |             |             |             |             |             |             |             |             |             |
| ✓                                       | 10           | 2013 | NAVY                 | 50          | 0                             | 50                              | -                  | -           | -           | -           | -           | A -         | -           | -           | -           | -           | -           | -                  | -           | 4           | 4           | 4           | 4           | 4           | 4           | 4           | 4           | 4           | 6           |             |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P        | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |  | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 |  | <b>P-1 Line Item Nomenclature:</b><br>2264 - Stand Off Precision Guided Munitions (SOPGM) |
|   |  | <b>Aggregated Item Name:</b><br>Stand Off Precision Guided Munitions (SOPGM)              |

| COST ELEMENTS<br>Units in Each          |              |      |                      |             |                               |                                 | Fiscal Year 2015   |             |             |             |             |             |             |             |             |             | Fiscal Year 2016   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|---|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                             | MFR<br>Ref # | FY   | SERVICE <sup>‡</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2015 |             |             |             |             |             |             |             |             |             | Calendar Year 2016 |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 1) Flyaway Missile - Recurring          |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 1.1) Viper Strike All-Up-Rounds (AUR's) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| ✓                                       | 9            | 2012 | NAVY                 | 75          | 75                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 2) Flyaway Missile -Recurring           |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 2.1) Griffin All-Up-Rounds (AURs)       |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| ✓                                       | 10           | 2012 | NAVY (1)             | 75          | 75                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| ✓                                       | 10           | 2013 | NAVY                 | 50          | 44                            | 6                               | 6                  |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |   | <b>Date:</b> February 2012   |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2264 - Stand Off Precision Guided Munitions (SOPGM) | <b>Aggregated Item Name:</b><br>Stand Off Precision Guided Munitions (SOPGM) |

| MFR Ref # | MFR Name - Location                    | PRODUCTION RATES (Units/Year) |       |     | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |    |
|-----------|--|-------------------------------|-------|-----|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|----|
|           |  | MSR                           | 1-8-5 | MAX | Initial                       |                 |         |                   | Reorder            |                 |         |                   |    |
|           |  |                               |       |     | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |    |
| 1         | Northrop Grumman - Huntsville, Alabama | 180                           | 210   | 240 | 0                             | 0               | 0       | 0                 | 0                  | 0               | 6       | 8                 | 14 |
| 2         | Raytheon Missile System - Tucson, AZ   | 300                           | 390   | 480 | 0                             | 0               | 0       | 0                 | 0                  | 0               | 6       | 8                 | 14 |

**Remarks:**  
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.  
 (1) BLI 2245 (Hellfire) P-21 captures Griffin and Viper Strike FY10 and FY11 deliveries.

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

|  |   |
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| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 2 : Tactical Missiles | <b>P-1 Line Item Nomenclature:</b><br>2280 - Aerial Targets |
|--|---|

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total      |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|------------|
| Procurement Quantity (Each)                  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Gross/Weapon System Cost (\$ in Millions)    | 3,403.388   | 41.769  | 46.359  | 61.518       | -           | 61.518        | 70.979  | 72.390  | 73.620  | 74.932  | Continuing  | Continuing |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Net Procurement (P1) (\$ in Millions)        | 3,403.388   | 41.769  | 46.359  | 61.518       | -           | 61.518        | 70.979  | 72.390  | 73.620  | 74.932  | Continuing  | Continuing |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Total Obligation Authority (\$ in Millions)  | 3,403.388   | 41.769  | 46.359  | 61.518       | -           | 61.518        | 70.979  | 72.390  | 73.620  | 74.932  | Continuing  | Continuing |

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

|   |   |       |       |       |   |       |       |       |       |       |            |            |
|---|---|-------|-------|-------|---|-------|-------|-------|-------|-------|------------|------------|
| Initial Spares (\$ in Millions)                 | - | 1.060 | 1.072 | 1.756 | - | 1.756 | 1.682 | 1.708 | 1.950 | 1.781 | Continuing | Continuing |
| Flyaway Unit Cost (\$ in Thousands)             | - | -     | -     | -     | - | -     | -     | -     | -     | -     | -          | -          |
| Gross/Weapon System Unit Cost (\$ in Thousands) | - | -     | -     | -     | - | -     | -     | -     | -     | -     | -          | -          |

**Description:**

The Aerial Targets Program provides powered targets, towed targets and necessary Target Auxiliary and Augmentation Systems (TA/AS) equipment for fleet training and weapons systems test and evaluation. This program is composed of a series of continuing target production programs.

| Item Schedule                         |                | ID CD | Prior Years      |            |                   | FY 2011          |            |                   | FY 2012          |            |                   | FY 2013 Base     |            |                   | FY 2013 OCO      |            |                   | FY 2013 Total    |            |                   |
|---------------------------------------|----------------|-------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Item Nomenclature*                    | Exhibits       |       | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Aerial Targets (See enclosed P-40A)   | P40A, P5A, P21 |       |                  |            | 3,403.388         |                  |            | 41.769            |                  |            | 46.359            |                  |            | 61.518            |                  |            | 0.000             |                  |            | 61.518            |
| <b>Total Gross/Weapon System Cost</b> |                |       |                  |            | <b>3,403.388</b>  |                  |            | <b>41.769</b>     |                  |            | <b>46.359</b>     |                  |            | <b>61.518</b>     |                  |            | -                 |                  |            | <b>61.518</b>     |

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

**Justification:**

FY2011 to FY2013, major efforts include the continued procurement of GQM-163A Supersonic Sea Skimming Targets (SSST). TDU-32 Tow Targets last year of production in FY2011. FY2009 was the last year of procurement for the BQM-74. NAVAIR completed a full and open competition for the Sub-Sonic Aerial Target (SSAT) Program, which is a generic name for the BQM-74 Replacement. Milestone B and award of the Engineering Manufacturing Development (EMD) Contract for SSAT was completed 2Q FY2011. DT-1 is to begin late 3Q FY2012 and DT-2 is to begin early 4Q FY 2013 with Milestone C planned for 4Q FY2014. IOC is to begin 1Q FY2016. First production contract award for SSAT is planned for FY2014. Continued TA/AS procurements include target command/control equipment, scoring equipment, location and identification equipment, navigation equipment, electronic countermeasures equipment, active emitter augmentation equipment and target control systems. FY2012 ZGQM-173A Multi-Stage Supersonic Target (MSST) will procure five (5) long lead rocket motor casings to support planned LRIP production in FY2013. Milestone B began 4Q FY2008, Developmental Testing (DT) is scheduled to begin 2Q FY12, Milestone C is expected 3Q FY2013 and IOC is expected 4Q FY2014. The aerial targets and necessary TA/AS equipment provided from this program support Navy air-to-air and surface-to-air training and weapons systems developmental/operational testing.

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| <b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Navy  |   | <b>Date:</b> February 2012                                  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 2 : Tactical Missiles  |   | <b>P-1 Line Item Nomenclature:</b><br>2280 - Aerial Targets |
| <b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B   | <b>Program Elements for Code B Items:</b> | <b>Other Related Program Elements:</b>                      |
| <p>GQM-163A (SSST) Long Lead Component funds are for the procurement of D6AC steel for production of GQM-163A ducted rocket housings.<br/>ZGQM-173A (MSST) Long Lead Component funds are for the procurement of rocket motor casings.</p> |   |   |

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                     |               |                      |  |               |                      |                     |               |                      |                     |               |                      |                     | Date: February 2012                     |                      |                     |               |                      |
|--|----------|---------------------|---------------|----------------------|--|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 2 / BSA 2 |          |                     |               |                      | P-1 Line Item Nomenclature:<br>2280 - Aerial Targets |               |                      |                     |               |                      |                     |               |                      |                     | Aggregated Item Name:<br>Aerial Targets |                      |                     |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years     |               |                      | FY 2011  |               |                      | FY 2012             |               |                      | FY 2013 Base        |               |                      | FY 2013 OCO         |   |                      | FY 2013 Total       |               |                      |
|  |          | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K)                                  | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each)                           | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) Subsonic Target Hardware</b>   |          |                     |               |                      |  |               |                      |                     |               |                      |                     |               |                      |                     |   |                      |                     |               |                      |
| 1.1) EM030 BQM-74  | A        | -                   | -             | 73.895               | -  | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -                                       | -                    | -                   | -             | -                    |
| 1.2) EM031 BQM-74 Replacement <sup>(1)</sup>                                   | B        | -                   | -             | 0.000                | -  | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -                                       | -                    | -                   | -             | -                    |
| 1.3) EM441 Install/Mission Kits  | A        | -                   | -             | 11.684               | -  | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -                                       | -                    | -                   | -             | -                    |
| <i>Subtotal 1) Subsonic Target Hardware</i>                                    |          |                     |               | 85.579               |  |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |                     |   | 0.000                |                     |               | 0.000                |
| <b>2) Subsonic Targets Nonrecurring &amp; Ancillary Equipment</b>              |          |                     |               |                      |  |               |                      |                     |               |                      |                     |               |                      |                     |   |                      |                     |               |                      |
| 2.1) EM540 Technical Support   | A        | -                   | -             | 1.427                | -  | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -                                       | -                    | -                   | -             | -                    |
| <i>Subtotal 2) Subsonic Targets Nonrecurring &amp; Ancillary Equipment</i>     |          |                     |               | 1.427                |  |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |                     |   | 0.000                |                     |               | 0.000                |
| <b>3) Subsonic Target Launch Hardware</b>                                      |          |                     |               |                      |  |               |                      |                     |               |                      |                     |               |                      |                     |   |                      |                     |               |                      |
| 3.1) EM701 Subsonic Ground Equipment   | B        | -                   | -             | 6.347                | -  | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -                                       | -                    | -                   | -             | -                    |
| <i>Subtotal 3) Subsonic Target Launch Hardware</i>                             |          |                     |               | 6.347                |  |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |                     |   | 0.000                |                     |               | 0.000                |
| <b>4) Subsonic Production Support</b>  |          |                     |               |                      |  |               |                      |                     |               |                      |                     |               |                      |                     |   |                      |                     |               |                      |
| 4.1) EM851 Subsonic Production Engineering Support                             | A        | -                   | -             | 6.953                | -  | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -                                       | -                    | -                   | -             | -                    |
| 4.2) EM861 Subsonic Integrated Logictis Support                                | A        | -                   | -             | 1.543                | -  | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -                                       | -                    | -                   | -             | -                    |
| 4.3) EM871 Subsonic Documentation  | A        | -                   | -             | 0.336                | -  | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -                                       | -                    | -                   | -             | -                    |
| <i>Subtotal 4) Subsonic Production Support</i>                                 |          |                     |               | 8.832                |  |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |                     |   | 0.000                |                     |               | 0.000                |
| <b>5) Subsonic FY06 and PRIOR</b>  |          |                     |               |                      |  |               |                      |                     |               |                      |                     |               |                      |                     |   |                      |                     |               |                      |
| 5.1) FY06 and Prior Subsonic   | A        | -                   | -             | 594.445              | -  | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -                                       | -                    | -                   | -             | -                    |

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                     |               |                      |  |               |                      |                     |               |   |                     |               |                      |                     | Date: February 2012 |                      |                     |               |                      |        |
|--|----------|---------------------|---------------|----------------------|--|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|---------------------|----------------------|---------------------|---------------|----------------------|--------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 2 / BSA 2 |          |                     |               |                      | P-1 Line Item Nomenclature:<br>2280 - Aerial Targets |               |                      |                     |               | Aggregated Item Name:<br>Aerial Targets |                     |               |                      |                     |                     |                      |                     |               |                      |        |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years     |               |                      | FY 2011  |               |                      | FY 2012             |               |   | FY 2013 Base        |               |                      | FY 2013 OCO         |                     |                      | FY 2013 Total       |               |                      |        |
|  |          | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K)                                  | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M)                    | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each)       | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) |        |
| Subtotal 5) Subsonic FY06 and PRIOR  |          |                     |               |                      | 594.445  |               |                      | 0.000               |               |   | 0.000               |               |                      | 0.000               |                     |                      | 0.000               |               |                      | 0.000  |
| <b>6) MSST Target Hardware</b>   |          |                     |               |                      |  |               |                      |                     |               |   |                     |               |                      |                     |                     |                      |                     |               |                      |        |
| † 6.1) EMA01 GQM-173A (MSST)   | B        | -                   | -             | -                    | -  | -             | -                    | -                   | -             | -                                       | 2,601.200           | 5             | 13.006               | -                   | -                   | -                    | 2,601.200           | 5             | 13.006               |        |
| 6.2) EM424 Product Improvement   | A        | -                   | -             | 0.000                | -  | -             | -                    | -                   | -             | -                                       | -                   | -             | -                    | -                   | -                   | -                    | -                   | -             | -                    |        |
| 6.3) EM444 Install/ Mission Kits   | A        | -                   | -             | 0.000                | -  | -             | -                    | -                   | -             | -                                       | -                   | -             | -                    | -                   | -                   | -                    | -                   | -             | -                    |        |
| Subtotal 6) MSST Target Hardware   |          |                     |               |                      | 0.000  |               |                      | 0.000               |               |   | 0.000               |               |                      | 13.006              |                     |                      | 0.000               |               |                      | 13.006 |
| <b>7) MSST Launch Hardware</b>   |          |                     |               |                      |  |               |                      |                     |               |   |                     |               |                      |                     |                     |                      |                     |               |                      |        |
| 7.1) EM704 Ground Equipment  | A        | -                   | -             | -                    | -  | -             | -                    | -                   | -             | -                                       | -                   | -             | 1.210                | -                   | -                   | -                    | -                   | -             | -                    | 1.210  |
| Subtotal 7) MSST Launch Hardware   |          |                     |               |                      | 0.000  |               |                      | 0.000               |               |   | 0.000               |               |                      | 1.210               |                     |                      | 0.000               |               |                      | 1.210  |
| <b>8) MSST Production Support</b>  |          |                     |               |                      |  |               |                      |                     |               |   |                     |               |                      |                     |                     |                      |                     |               |                      |        |
| 8.1) EM854 Production Engineering Support                                      | A        | -                   | -             | -                    | -  | -             | -                    | -                   | -             | -                                       | -                   | -             | 1.022                | -                   | -                   | -                    | -                   | -             | -                    | 1.022  |
| Subtotal 8) MSST Production Support  |          |                     |               |                      | 0.000  |               |                      | 0.000               |               |   | 0.000               |               |                      | 1.022               |                     |                      | 0.000               |               |                      | 1.022  |
| <b>9) MSST Long Lead</b>   |          |                     |               |                      |  |               |                      |                     |               |   |                     |               |                      |                     |                     |                      |                     |               |                      |        |
| 9.1) Long Lead Credit  | A        | -                   | -             | -                    | -  | -             | -                    | -                   | -             | -                                       | -                   | -             | -0.360               | -                   | -                   | -                    | -                   | -             | -                    | -0.360 |
| 9.2) Long Lead Components <sup>(2)</sup>                                       | A        | -                   | -             | -                    | -  | -             | -                    | -                   | -             | 0.360                                   | -                   | -             | -                    | -                   | -                   | -                    | -                   | -             | -                    | -      |
| Subtotal 9) MSST Long Lead   |          |                     |               |                      | 0.000  |               |                      | 0.000               |               |   | 0.360               |               |                      | -0.360              |                     |                      | 0.000               |               |                      | -0.360 |
| <b>10) Other Targets Hardware</b>  |          |                     |               |                      |  |               |                      |                     |               |   |                     |               |                      |                     |                     |                      |                     |               |                      |        |
| 10.1) EM100 TDU-32 (Tow Target)  | A        | -                   | -             | 0.971                | -  | -             | 0.100                | -                   | -             | -                                       | -                   | -             | -                    | -                   | -                   | -                    | -                   | -             | -                    | -      |
| † 10.2) EM203 GQM-163A (SSST)  | A        | -                   | -             | 86.631               | 3,864.000  | 7             | 27.048               | 3,989.000           | 7             | 27.923                                  | 4,332.000           | 6             | 25.992               | -                   | -                   | -                    | 4,332.000           | 6             | 25.992               |        |

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                     |               |                      |  |               |                      |                     |               |                      |                     |               |                      |                     | Date: February 2012                     |                      |                     |               |                      |
|--|----------|---------------------|---------------|----------------------|--|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 2 / BSA 2 |          |                     |               |                      | P-1 Line Item Nomenclature:<br>2280 - Aerial Targets |               |                      |                     |               |                      |                     |               |                      |                     | Aggregated Item Name:<br>Aerial Targets |                      |                     |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years     |               |                      | FY 2011  |               |                      | FY 2012             |               |                      | FY 2013 Base        |               |                      | FY 2013 OCO         |   |                      | FY 2013 Total       |               |                      |
|  |          | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K)                                  | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each)                           | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| 10.3) EM422 Product Improvement  | A        | -                   | -             | 3.975                | -  | -             | -                    | -                   | -             | 0.687                | -                   | -             | -                    | -                   | -                                       | -                    | -                   | -             | -                    |
| 10.4) EM442 Install/Mission Kits (3)   | A        | -                   | -             | 5.678                | -  | -             | 0.626                | -                   | -             | 0.643                | -                   | -             | 5.280                | -                   | -                                       | -                    | -                   | -             | 5.280                |
| <i>Subtotal 10) Other Targets Hardware</i>                                     |          |                     |               | 97.255               |  |               | 27.774               |                     |               | 29.253               |                     |               | 31.272               |                     |   | 0.000                |                     |               | 31.272               |
| <b>11) Other Targets Launch Hardware</b>                                       |          |                     |               |                      |  |               |                      |                     |               |                      |                     |               |                      |                     |   |                      |                     |               |                      |
| 11.1) EM702 Ground Equipment   | A        | -                   | -             | 3.264                | -  | -             | 0.281                | -                   | -             | -                    | -                   | -             | 0.280                | -                   | -                                       | -                    | -                   | -             | 0.280                |
| <i>Subtotal 11) Other Targets Launch Hardware</i>                              |          |                     |               | 3.264                |  |               | 0.281                |                     |               | 0.000                |                     |               | 0.280                |                     |   | 0.000                |                     |               | 0.280                |
| <b>12) Other Targets Support</b>   |          |                     |               |                      |  |               |                      |                     |               |                      |                     |               |                      |                     |   |                      |                     |               |                      |
| 12.1) EM852 Production Engineering Support                                     | A        | -                   | -             | 16.060               | -  | -             | 2.584                | -                   | -             | 2.565                | -                   | -             | 2.613                | -                   | -                                       | -                    | -                   | -             | 2.613                |
| <i>Subtotal 12) Other Targets Support</i>                                      |          |                     |               | 16.060               |  |               | 2.584                |                     |               | 2.565                |                     |               | 2.613                |                     |   | 0.000                |                     |               | 2.613                |
| <b>13) GQM-163A Long Lead Item</b>   |          |                     |               |                      |  |               |                      |                     |               |                      |                     |               |                      |                     |   |                      |                     |               |                      |
| 13.1) Long Lead Credit   | A        | -                   | -             | -1.046               | -  | -             | -0.456               | -                   | -             | -0.465               | -                   | -             | -0.475               | -                   | -                                       | -                    | -                   | -             | -0.475               |
| 13.2) Long Lead Components (4)   | A        | -                   | -             | 1.502                | -  | -             | 0.465                | -                   | -             | 0.475                | -                   | -             | 0.475                | -                   | -                                       | -                    | -                   | -             | 0.475                |
| <i>Subtotal 13) GQM-163A Long Lead Item</i>                                    |          |                     |               | 0.456                |  |               | 0.009                |                     |               | 0.010                |                     |               | 0.000                |                     |   | 0.000                |                     |               | 0.000                |
| <b>14) Other Targets FY06 and PRIOR</b>  |          |                     |               |                      |  |               |                      |                     |               |                      |                     |               |                      |                     |   |                      |                     |               |                      |
| 14.1) FY06 and Prior   | A        | -                   | -             | 245.008              | -  | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -                                       | -                    | -                   | -             | -                    |
| <i>Subtotal 14) Other Targets FY06 and PRIOR</i>                               |          |                     |               | 245.008              |  |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |                     |   | 0.000                |                     |               | 0.000                |
| <b>15) Aux/Aug Sys Targets Hardware</b>  |          |                     |               |                      |  |               |                      |                     |               |                      |                     |               |                      |                     |   |                      |                     |               |                      |
| 15.1) EM301 Command/Control Equipment  | A        | -                   | -             | 7.650                | -  | -             | 1.875                | -                   | -             | 2.089                | -                   | -             | 2.156                | -                   | -                                       | -                    | -                   | -             | 2.156                |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2280 - Aerial Targets **Aggregated Item Name:** Aerial Targets

| Items<br>(† indicates the presence of a P-5A)    | ID<br>CD | All Prior Years     |               |                      | FY 2011             |               |                      | FY 2012             |               |                      | FY 2013 Base        |               |                      | FY 2013 OCO         |               |                      | FY 2013 Total       |               |                      |
|--|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
|  |          | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| 15.2) EM302 Scoring Equipment                    | A        | -                   | -             | 5.540                | -                   | -             | 1.860                | -                   | -             | 2.046                | -                   | -             | 1.270                | -                   | -             | -                    | -                   | -             | 1.270                |
| 15.3) EM303 Location/ID Equipment                | A        | -                   | -             | 2.700                | -                   | -             | 0.924                | -                   | -             | 0.952                | -                   | -             | 0.590                | -                   | -             | -                    | -                   | -             | 0.590                |
| 15.4) EM304 ECM/Emitter Equipment <sup>(5)</sup> | A        | -                   | -             | 18.064               | -                   | -             | 3.282                | -                   | -             | 4.949                | -                   | -             | 4.498                | -                   | -             | -                    | -                   | -             | 4.498                |
| 15.5) EM305 Augmentation/ Navigation Equipment   | A        | -                   | -             | 0.333                | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| 15.6) EM413 Government Test Program              | A        | -                   | -             | 0.195                | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| 15.7) EM423 Product Improvement                  | A        | -                   | -             | 2.500                | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| 15.8) EM443 Install/Mission Kits                 | A        | -                   | -             | 1.200                | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| 15.9) EM703 Ground Equipment                     | A        | -                   | -             | 0.000                | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| <i>Subtotal 15) Aux/Aug Sys Targets Hardware</i> |          |                     |               | <i>38.182</i>        |                     |               | <i>7.941</i>         |                     |               | <i>10.036</i>        |                     |               | <i>8.514</i>         |                     |               | <i>0.000</i>         |                     |               | <i>8.514</i>         |
| <b>16) Aux/Aug Sys Targets Support</b>           |          |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |
| 16.1) EM823 Training Equipment                   | A        | -                   | -             | 0.802                | -                   | -             | 0.136                | -                   | -             | 0.114                | -                   | -             | 0.126                | -                   | -             | -                    | -                   | -             | 0.126                |
| 16.2) EM853 Production Engineering Support       | A        | -                   | -             | 14.300               | -                   | -             | 2.086                | -                   | -             | 3.225                | -                   | -             | 3.269                | -                   | -             | -                    | -                   | -             | 3.269                |
| 16.3) EM863 Integrated Logistics Support (ILS)   | A        | -                   | -             | 2.958                | -                   | -             | 0.664                | -                   | -             | 0.520                | -                   | -             | 0.481                | -                   | -             | -                    | -                   | -             | 0.481                |
| 16.4) EM873 Documentation                        | A        | -                   | -             | 0.462                | -                   | -             | 0.294                | -                   | -             | 0.276                | -                   | -             | 0.085                | -                   | -             | -                    | -                   | -             | 0.085                |
| <i>Subtotal 16) Aux/Aug Sys Targets Support</i>  |          |                     |               | <i>18.522</i>        |                     |               | <i>3.180</i>         |                     |               | <i>4.135</i>         |                     |               | <i>3.961</i>         |                     |               | <i>0.000</i>         |                     |               | <i>3.961</i>         |
| <b>17) Aux/Aug Sys Targets FY06 and PRIOR</b>    |          |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2280 - Aerial Targets **Aggregated Item Name:** Aerial Targets

| Items<br>(† indicates the presence of a P-5A)                        | ID<br>CD | All Prior Years     |               |                      | FY 2011             |               |                      | FY 2012             |               |                      | FY 2013 Base        |               |                      | FY 2013 OCO         |               |                      | FY 2013 Total       |               |                      |
|--|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
|  |          | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| 17.1) FY06 and Prior   | A        | -                   | -             | 295.127              | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| <i>Subtotal 17) Aux/Aug Sys Targets FY06 and PRIOR</i>               |          |                     |               | 295.127              |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |
| <b>18) Prior Year Costs no longer financed beyond 1995</b>           |          |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |
| 18.1) Prior Year Costs no longer financed beyond 1995 <sup>(6)</sup> | A        | -                   | -             | 1,992.884            | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| <i>Subtotal 18) Prior Year Costs no longer financed beyond 1995</i>  |          |                     |               | 1,992.884            |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |
| <b>Total</b>   |          |                     |               | <b>3,403.388</b>     |                     |               | <b>41.769</b>        |                     |               | <b>46.359</b>        |                     |               | <b>61.518</b>        |                     |               | <b>0.000</b>         |                     |               | <b>61.518</b>        |

**Remarks:**

- (1) EM031 BQM-74 Replacement (SSAT) FY13 Milestone C moved to FY14
- (2) Long Lead Component funds are for the procurement of rocket motor casings.
- (3) FY13 - EM442 GQM-163A FY13 increased significantly due to Augmented Flight Termination System (AFTS) and Closer Approach Mission Kit requirements.
- (4) Long Lead Component funds are for the procurement of D6AC steel for production of GQM-163A ducted rocket housings.
- (5) EM304 ECM/Emitter FY11 reduction due to Congressional Mark. This action caused the production of the Electronic Attack (EA) threat simulation equipment to move to FY12.
- (6) Prior Year Total Costs include Elements of cost that are no longer funded in the FYDP and have no remaining undelivered assets.

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| Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy  |             |      |                                |  |                 |            |                        |   |                     | Date: February 2012 |                  |                |
|--|-------------|------|--------------------------------|--|-----------------|------------|------------------------|---|---------------------|---------------------|------------------|----------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 2 / BSA 2   |             |      |                                | P-1 Line Item Nomenclature:<br>2280 - Aerial Targets |                 |            |                        | Aggregated Item Name:<br>Aerial Targets |                     |                     |                  |                |
| Cost Elements<br>(† indicates the presence of a P-21)  | O<br>C<br>O | FY   | Contractor and Location        | Contract Method and Type                             | Location of PCO | Award Date | Date of First Delivery | Qty<br>(Each)                           | Unit Cost<br>(\$ K) | Specs Avail Now?    | Date Revsn Avail | RFP Issue Date |
| <b>6) MSST Target Hardware</b>   |             |      |                                |  |                 |            |                        |   |                     |                     |                  |                |
| †6.1) EMA01 GQM-173A (MSST)  |             | 2013 | ATK / Woodland Hills, CA       | SS / FPIF  | NAVAIR          | Jun 2013   | Sep 2014               | 5                                       | 2,601.200           | N                   | Jan 2013         | Mar 2013       |
| <b>10) Other Targets Hardware</b>  |             |      |                                |  |                 |            |                        |   |                     |                     |                  |                |
| †10.2) EM203 GQM-163A (SSST) <sup>(7)</sup>  |             | 2006 | ORBITAL SCIENCES / CHANDLER AZ | SS / CPIF  | NAVAIR          | Dec 2005   | Dec 2008               | 19                                      | 1,702.000           | Y                   |                  | Feb 2000       |
| †10.2) EM203 GQM-163A (SSST) <sup>(8)</sup>  |             | 2007 | ORBITAL SCIENCES / CHANDLER AZ | SS / FPIF  | NAVAIR          | Sep 2007   | Nov 2009               | 12                                      | 2,020.000           | Y                   |                  | Nov 2006       |
| †10.2) EM203 GQM-163A (SSST) <sup>(9)</sup>  |             | 2008 | ORBITAL SCIENCES / CHANDLER AZ | SS / FPIF  | NAVAIR          | May 2009   | Jun 2011               | 5                                       | 2,800.000           | Y                   |                  | Feb 2008       |
| †10.2) EM203 GQM-163A (SSST) <sup>(10)</sup>   |             | 2009 | ORBITAL SCIENCES / CHANDLER AZ | SS / FPIF  | NAVAIR          | May 2009   | Sep 2011               | 7                                       | 2,839.000           | Y                   |                  | Feb 2009       |
| †10.2) EM203 GQM-163A (SSST) <sup>(11)</sup>   |             | 2010 | ORBITAL SCIENCES / CHANDLER AZ | SS / FFP   | NAVAIR          | Jun 2010   | Jun 2012               | 7                                       | 3,756.000           | Y                   |                  | Feb 2010       |
| †10.2) EM203 GQM-163A (SSST) <sup>(12)</sup>   |             | 2011 | ORBITAL SCIENCES / CHANDLER AZ | SS / FFP   | NAVAIR          | Apr 2011   | Jul 2013               | 7                                       | 3,864.000           | Y                   |                  | Oct 2010       |
| †10.2) EM203 GQM-163A (SSST) <sup>(13)</sup>   |             | 2012 | ORBITAL SCIENCES / CHANDLER AZ | SS / FFP   | NAVAIR          | Jun 2012   | Jun 2014               | 7                                       | 3,989.000           | Y                   |                  | Feb 2012       |
| †10.2) EM203 GQM-163A (SSST) <sup>(14)</sup>   |             | 2013 | ORBITAL SCIENCES / CHANDLER AZ | SS / FFP   | NAVAIR          | Jun 2013   | Jun 2015               | 6                                       | 4,332.000           | Y                   |                  | Feb 2013       |
| <b>Remarks:</b><br><sup>(7)</sup> GQM-163A FY2006 EM203 FRP1<br><sup>(8)</sup> GQM-163A FY2007 EM203 FRP2<br><sup>(9)</sup> GQM-163A FY2008 EM203 FRP3<br><sup>(10)</sup> GQM-163A FY2009 EM203 FRP3<br><sup>(11)</sup> GQM-163A FY2010 EM203 FRP4<br><sup>(12)</sup> GQM-163A FY2011 EM203 FRP5<br><sup>(13)</sup> GQM-163A FY2012 EM203 FRP6<br><sup>(14)</sup> GQM-163A FY2013 EM203 FRP7 |             |      |                                |  |                 |            |                        |   |                     |                     |                  |                |



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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2280 - Aerial Targets **Aggregated Item Name:** Aerial Targets

| COST ELEMENTS<br>Units in Each |              |      |                      |             |                               |                                 | Fiscal Year 2011   |             |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2012   |             |             |             |             |             |             |             |             |             |             |             |  |
|--------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|
| O<br>C<br>O                    | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2011 |             |             |             |             |             |             |             |             |             |             |             |             | Calendar Year 2012 |             |             |             |             |             |             |             |             |             |             |             |  |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |  |
| 6) MSST Target Hardware        |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| 6.1) EMA01 GQM-173A (MSST)     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|                                | 11           | 2013 | NAVY (15)            | 5           | 0                             | 5                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 5           |             |             |  |
| 10) Other Targets Hardware     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| 10.2) EM203 GQM-163A (SSST)    |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|                                | 12           | 2006 | NAVY                 | 19          | 18                            | 1                               | -                  | 1           |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|                                | 12           | 2007 | NAVY                 | 12          | 6                             | 6                               | -                  | -           | -           | -           | -           | -           | -           | -           | 3           | 3           |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|                                | 12           | 2008 | NAVY                 | 5           | 0                             | 5                               | -                  | -           | -           | -           | -           | -           | -           | -           | 1           | 2           | 1           | 1           |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|                                | 12           | 2009 | NAVY                 | 7           | 0                             | 7                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 1           | 1           | 1           | 1                  | 1           | 1           | 1           |             |             |             |             |             |             |             |             |  |
|                                | 12           | 2010 | NAVY                 | 7           | 0                             | 7                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | 1           | 1           | 1           | 1           | 3           |             |             |  |
|                                | 12           | 2011 | NAVY                 | 7           | 0                             | 7                               | -                  | -           | -           | -           | -           | -           | A           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 7           |             |             |             |  |
|                                | 12           | 2012 | NAVY                 | 7           | 0                             | 7                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | A           | -           | -           | 7           |             |             |             |  |
|                                | 12           | 2013 | NAVY                 | 6           | 0                             | 6                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 6           |             |             |             |  |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |  |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2280 - Aerial Targets **Aggregated Item Name:** Aerial Targets

| COST ELEMENTS<br>Units in Each |              |      |                      |             |                               | Fiscal Year 2013                |                    |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2014 |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|--------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|
| O<br>C<br>O                    | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2013 |             |             |             |             |             |             |             |             |             |             |             |                  | Calendar Year 2014 |             |             |             |             |             |             |             |             |             |             |             |  |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T      | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |  |
| 6) MSST Target Hardware        |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| 6.1) EMA01 GQM-173A (MSST)     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|                                | 11           | 2013 | NAVY (15)            | 5           | 0                             | 5                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | A           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 1           | 4           |  |
| 10) Other Targets Hardware     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| 10.2) EM203 GQM-163A (SSST)    |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|                                | 12           | 2006 | NAVY                 | 19          | 19                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|                                | 12           | 2007 | NAVY                 | 12          | 12                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|                                | 12           | 2008 | NAVY                 | 5           | 5                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|                                | 12           | 2009 | NAVY                 | 7           | 7                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|                                | 12           | 2010 | NAVY                 | 7           | 4                             | 3                               | 1                  | 1           | 1           |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|                                | 12           | 2011 | NAVY                 | 7           | 0                             | 7                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 1           | 1           | 1           | 1                | 1                  | 1           | 1           |             |             |             |             |             |             |             |             |             |  |
|                                | 12           | 2012 | NAVY                 | 7           | 0                             | 7                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | 1           | 1           | 1           | 1           | 3           |  |
|                                | 12           | 2013 | NAVY                 | 6           | 0                             | 6                               | -                  | -           | -           | -           | -           | -           | -           | -           | A           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 6           |             |  |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T      | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |  |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2280 - Aerial Targets **Aggregated Item Name:** Aerial Targets

| COST ELEMENTS<br>Units in Each |              |      |                      |             |                               |                                 | Fiscal Year 2015   |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2016   |             |             |             |             |             |             |             |             |             |             |             |             |
|--------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                    | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2015 |             |             |             |             |             |             |             |             |             |             | Calendar Year 2016 |             |             |             |             |             |             |             |             |             |             | B<br>A<br>L |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P        | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L |             | A<br>U<br>G |
| 6) MSST Target Hardware        |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
| 6.1) EMA01 GQM-173A (MSST)     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 11           | 2013 | NAVY (15)            | 5           | 1                             | 4                               | -                  | -           | 1           | -           | -           | 1           | -           | -           | 1           | -           | 1           |                    |             |             |             |             |             |             |             |             |             |             |             |             |
| 10) Other Targets Hardware     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
| 10.2) EM203 GQM-163A (SSST)    |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 12           | 2006 | NAVY                 | 19          | 19                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 12           | 2007 | NAVY                 | 12          | 12                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 12           | 2008 | NAVY                 | 5           | 5                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 12           | 2009 | NAVY                 | 7           | 7                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 12           | 2010 | NAVY                 | 7           | 7                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 12           | 2011 | NAVY                 | 7           | 7                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 12           | 2012 | NAVY                 | 7           | 4                             | 3                               | 1                  | 1           | 1           |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 12           | 2013 | NAVY                 | 6           | 0                             | 6                               | -                  | -           | -           | -           | -           | -           | -           | 1           | 1           | 1           | 1           | 1                  | 1           |             |             |             |             |             |             |             |             |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P        | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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|---|---|--|
| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |   | <b>Date:</b> February 2012                     |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>2280 - Aerial Targets | <b>Aggregated Item Name:</b><br>Aerial Targets |

| MFR Ref # | MFR Name - Location            | PRODUCTION RATES (Units/Year) |       |     | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |
|-----------|--------------------------------|-------------------------------|-------|-----|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
|           |                                | MSR                           | 1-8-5 | MAX | Initial                       |                 |         |                   | Reorder            |                 |         |                   |
|           |                                |                               |       |     | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |
| 1         | ATK - Woodland Hills, CA       | 5                             | 5     | 5   | 0                             | 9               | 15      | 24                | 0                  | 0               | 0       | 0                 |
| 2         | ORBITAL SCIENCES - CHANDLER AZ | 6                             | 21    | 40  | 0                             | 0               | 0       | 0                 | 0                  | 9               | 24      | 33                |

**Remarks:**  
‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.  
<sup>(15)</sup>MSST GQM-173A LRIP

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

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

**P-1 Line Item Nomenclature:**  
2290 - Other Missile Support

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total   |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|---------|
| Procurement Quantity (Each)                  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Gross/Weapon System Cost (\$ in Millions)    | 143.763     | 3.960   | 3.561   | 3.585        | -           | 3.585         | 3.614   | 3.700   | 3.767   | 3.837   | 0.000       | 169.787 |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Net Procurement (P1) (\$ in Millions)        | 143.763     | 3.960   | 3.561   | 3.585        | -           | 3.585         | 3.614   | 3.700   | 3.767   | 3.837   | 0.000       | 169.787 |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Total Obligation Authority (\$ in Millions)  | 143.763     | 3.960   | 3.561   | 3.585        | -           | 3.585         | 3.614   | 3.700   | 3.767   | 3.837   | 0.000       | 169.787 |

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

|   |   |       |       |       |   |       |       |       |       |       |            |            |
|---|---|-------|-------|-------|---|-------|-------|-------|-------|-------|------------|------------|
| Initial Spares (\$ in Millions)               | - | 0.725 | 0.452 | 0.666 | - | 0.666 | 0.688 | 0.700 | 0.529 | 0.002 | Continuing | Continuing |
| Flyaway Unit Cost (\$ in Dollars)             | - | -     | -     | -     | - | -     | -     | -     | -     | -     | -          | -          |
| Gross/Weapon System Unit Cost (\$ in Dollars) | - | -     | -     | -     | - | -     | -     | -     | -     | -     | -          | -          |

**Description:**

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

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

[P40A / CANISTER EQUIPMENT]: Funds Procurement and installation of canister and gas management hardware including ECPS and ORDALTs.

| Item Schedule                              |          | Prior Years |                |            | FY 2011           |                |            | FY 2012           |                |            | FY 2013 Base      |                |            | FY 2013 OCO       |                |            | FY 2013 Total     |                |            |                   |
|--|----------|-------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| Item Nomenclature*                         | Exhibits | ID CD       | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| Other Missile Support (See enclosed P-40A) | P40A     |             |                |            | 143.763           |                |            | 3.960             |                |            | 3.561             |                |            | 3.585             |                |            | 0.000             |                |            | 3.585             |
| <b>Total Gross/Weapon System Cost</b>      |          |             |                |            | <b>143.763</b>    |                |            | <b>3.960</b>      |                |            | <b>3.561</b>      |                |            | <b>3.585</b>      |                |            | -                 |                |            | <b>3.585</b>      |

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

**Justification:**

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2290 - Other Missile Support **Aggregated Item Name:** Other Missile Support

| Items<br>(† indicates the presence of a P-5A) | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|---|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|   |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) Other Missile Support</b>               |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 1) ILS SUPPORT                                | A        | -                 | -             | 105.849              | -                 | -             | 2.495                | -                 | -             | 2.238                | -                 | -             | 2.258                | -                 | -             | -                    | -                 | -             | 2.258                |
| 2) CANISTER EQUIPMENT                         | A        | -                 | -             | 37.914               | -                 | -             | 1.465                | -                 | -             | 1.323                | -                 | -             | 1.327                | -                 | -             | -                    | -                 | -             | 1.327                |
| <i>Subtotal 1) Other Missile Support</i>      |          |                   |               | 143.763              |                   |               | 3.960                |                   |               | 3.561                |                   |               | 3.585                |                   |               | 0.000                |                   |               | 3.585                |
| <b>Total</b>                                  |          |                   |               | <b>143.763</b>       |                   |               | <b>3.960</b>         |                   |               | <b>3.561</b>         |                   |               | <b>3.585</b>         |                   |               | <b>0.000</b>         |                   |               | <b>3.585</b>         |

**Remarks:**

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 3 : Modification  
Of Missiles

**P-1 Line Item Nomenclature:**  
2307 - Evolved Sea Sparrow Missile (ESSM)

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total     |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|-----------|
| Procurement Quantity (Each)                  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Gross/Weapon System Cost (\$ in Millions)    | 755.639     | 45.260  | 48.486  | 58.194       | -           | 58.194        | 70.822  | 121.908 | 197.768 | 199.778 | 337.546     | 1,835.401 |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Net Procurement (P1) (\$ in Millions)        | 755.639     | 45.260  | 48.486  | 58.194       | -           | 58.194        | 70.822  | 121.908 | 197.768 | 199.778 | 337.546     | 1,835.401 |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Total Obligation Authority (\$ in Millions)  | 755.639     | 45.260  | 48.486  | 58.194       | -           | 58.194        | 70.822  | 121.908 | 197.768 | 199.778 | 337.546     | 1,835.401 |

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

|   |   |   |   |   |   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Initial Spares (\$ in Millions)               | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (\$ in Dollars)             | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Dollars) | - | - | - | - | - | - | - | - | - | - | - | - |

**Description:**

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

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

The FY 13 request will support a contract award of 37 missiles plus the U.S. share of support as defined in the MOU. The budget is based on approval of a three year (FY13-FY15) multi-year contract for 194 missiles worth \$178 million at a total savings in excess of \$50 million to the Department of Navy.

| Item Schedule                      |              | Prior Years |                |            | FY 2011           |                |            | FY 2012           |                |            | FY 2013 Base      |                |            | FY 2013 OCO       |                |            | FY 2013 Total     |                |            |                   |
|------------------------------------|--------------|-------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| Item Nomenclature*                 | Exhibits     | ID CD       | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| Evolved Sea Sparrow Missile (ESSM) | P5, P5A, P21 |             | -              | -          | 755.639           | 1,372K         | 33         | 45.260            | 1,385K         | 35         | 48.486            | 1,573K         | 37         | 58.194            | -              | -          | -                 | 1,573K         | 37         | 58.194            |





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|---|---|---|
| <b>Exhibit P-5, Cost Analysis: PB 2013 Navy</b>                                       |   | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 3 | <b>P-1 Line Item Nomenclature:</b><br>2307 - Evolved Sea Sparrow Missile (ESSM) | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>Evolved Sea Sparrow Missile (ESSM) |

| Resource Summary                             |  | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total |
|--|--|-------------|---------|---------|--------------|-------------|---------------|
| Procurement Quantity (Each)                  |  | -           | 33      | 35      | 37           | -           | 37            |
| Gross/Weapon System Cost (\$ in Millions)    |  | 755.639     | 45.260  | 48.486  | 58.194       | -           | 58.194        |
| Less PY Advance Procurement (\$ in Millions) |  | -           | -       | -       | -            | -           | -             |
| Net Procurement (P1) (\$ in Millions)        |  | 755.639     | 45.260  | 48.486  | 58.194       | -           | 58.194        |
| Plus CY Advance Procurement (\$ in Millions) |  | -           | -       | -       | -            | -           | -             |
| Total Obligation Authority (\$ in Millions)  |  | 755.639     | 45.260  | 48.486  | 58.194       | -           | 58.194        |

*(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) |  | - | 1,372K | 1,385K | 1,573K | - | 1,573K |

| Cost Elements<br>(† indicates the presence of a P-5A) | ID<br>CD | Prior Years    |                 |                   | FY 2011        |                 |                   | FY 2012        |                 |                   | FY 2013 Base   |                 |                   | FY 2013 OCO    |                 |                   | FY 2013 Total  |                 |                   |
|---|----------|----------------|-----------------|-------------------|----------------|-----------------|-------------------|----------------|-----------------|-------------------|----------------|-----------------|-------------------|----------------|-----------------|-------------------|----------------|-----------------|-------------------|
|   |          | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) |
| Hardware Cost   |          |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| Non Recurring Cost                                    |          |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| 1.1.1) FUZE ECP BACKFIT                               |          | -              | -               | 4.700             | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 |
| 1.1.2) COMPOSITE RADOME                               |          | -              | -               | 7.871             | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 |
| 1.1.3) MISSILE HARDWARE                               |          | -              | -               | 0.600             | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 |
| 1.1.4) RADOM LIFE OF TYPE BUY                         |          | -              | -               | 3.779             | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 |
| 1.1.5) ROCKET MOTORS (SEASPARROW)                     |          | -              | -               | 6.396             | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 | -              | -               | -                 |
| <b>Total Non Recurring Cost</b>                       |          |                |                 | 23.346            |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |
| <b>Total Hardware Cost</b>                            |          |                |                 | 23.346            |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |                |                 | 0.000             |
| Hardware - MK25 QUADPACK CANISTERS Cost               |          |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| Recurring Cost  |          |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |
| † 2.1.1) MK 25 QUADPACK CANISTERS                     |          | -              | -               | 32.660            | 399,250.00     | 4               | 1.597             | 407,500.00     | 2               | 0.815             | 520,000.00     | 2               | 1.040             | -              | -               | -                 | 520,000.00     | 2               | 1.040             |
| <b>Total Recurring Cost</b>                           |          |                |                 | 32.660            |                |                 | 1.597             |                |                 | 0.815             |                |                 | 1.040             |                |                 | 0.000             |                |                 | 1.040             |
| <b>Total Hardware - MK25 QUADPACK CANISTERS Cost</b>  |          |                |                 | 32.660            |                |                 | 1.597             |                |                 | 0.815             |                |                 | 1.040             |                |                 | 0.000             |                |                 | 1.040             |
| Hardware - ESSM MISSILES Cost                         |          |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |                |                 |                   |

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| Exhibit P-5, Cost Analysis: PB 2013 Navy                                       |       |                |                 |                   |                |                 |  |                |                 |                   |                |                 |                   | Date: February 2012  |                 |                   |                |                 |                   |
|--|-------|----------------|-----------------|-------------------|----------------|-----------------|--|----------------|-----------------|-------------------|----------------|-----------------|-------------------|--|-----------------|-------------------|----------------|-----------------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 2 / BSA 3 |       |                |                 |                   |                |                 | P-1 Line Item Nomenclature:<br>2307 - Evolved Sea Sparrow Missile (ESSM) |                |                 |                   |                |                 |                   | Item Nomenclature (Item Number, Item Name, DODIC):<br>Evolved Sea Sparrow Missile (ESSM) |                 |                   |                |                 |                   |
| Cost Elements<br>(† indicates the presence of a P-5A)                          | ID CD | Prior Years    |                 |                   | FY 2011        |                 |  | FY 2012        |                 |                   | FY 2013 Base   |                 |                   | FY 2013 OCO  |                 |                   | FY 2013 Total  |                 |                   |
|  |       | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M)  | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$)   | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$) | Quantity (Each) | Total Cost (\$ M) |
| Recurring Cost   |       |                |                 |                   |                |                 |  |                |                 |                   |                |                 |                   |  |                 |                   |                |                 |                   |
| † 3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE                             |       | -              | -               | 308.620           | -              | -               | -  | -              | -               | -                 | -              | -               | -                 | -  | -               | -                 | -              | -               | -                 |
| † 3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE                                  |       | -              | -               | 146.448           | 812,294.12     | 17              | 13.809   | 856,586.21     | 29              | 24.841            | 841,935.48     | 31              | 26.100            | -  | -               | -                 | 841,935.48     | 31              | 26.100            |
| † 3.1.3) MK 41 DDG 1000 ALLUP ROUNDS MISSILE HARDWARE                          |       | -              | -               | -                 | -              | -               | -  | -              | -               | -                 | 967,833.33     | 6               | 5.807             | -  | -               | -                 | 967,833.33     | 6               | 5.807             |
| † 3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE                           |       | -              | -               | 1.445             | 851,312.50     | 16              | 13.621   | 895,500.00     | 6               | 5.373             | -              | -               | -                 | -  | -               | -                 | -              | -               | -                 |
| † 3.1.5) WARHEAD COMPATIBLE TELEMETER  |       | -              | -               | 8.294             | 75,000.00      | 16              | 1.200  | 76,625.00      | 8               | 0.613             | 61,000.00      | 6               | 0.366             | -  | -               | -                 | 61,000.00      | 6               | 0.366             |
| <b>Total Recurring Cost</b>  |       |                |                 | <b>464.807</b>    |                |                 | <b>28.630</b>  |                |                 | <b>30.827</b>     |                |                 | <b>32.273</b>     |  |                 | <b>0.000</b>      |                |                 | <b>32.273</b>     |
| <b>Total Hardware - ESSM MISSILES Cost</b>                                     |       |                |                 | <b>464.807</b>    |                |                 | <b>28.630</b>  |                |                 | <b>30.827</b>     |                |                 | <b>32.273</b>     |  |                 | <b>0.000</b>      |                |                 | <b>32.273</b>     |
| Hardware - SHIPPING CONTAINERS Cost  |       |                |                 |                   |                |                 |  |                |                 |                   |                |                 |                   |  |                 |                   |                |                 |                   |
| Recurring Cost   |       |                |                 |                   |                |                 |  |                |                 |                   |                |                 |                   |  |                 |                   |                |                 |                   |
| † 4.1.1) ESSM SHIPPING CONTAINERS  |       | -              | -               | 2.047             | 10,823.53      | 17              | 0.184  | 11,034.48      | 29              | 0.320             | 11,000.00      | 31              | 0.341             | -  | -               | -                 | 11,000.00      | 31              | 0.341             |
| <b>Total Recurring Cost</b>  |       |                |                 | <b>2.047</b>      |                |                 | <b>0.184</b>   |                |                 | <b>0.320</b>      |                |                 | <b>0.341</b>      |  |                 | <b>0.000</b>      |                |                 | <b>0.341</b>      |
| <b>Total Hardware - SHIPPING CONTAINERS Cost</b>                               |       |                |                 | <b>2.047</b>      |                |                 | <b>0.184</b>   |                |                 | <b>0.320</b>      |                |                 | <b>0.341</b>      |  |                 | <b>0.000</b>      |                |                 | <b>0.341</b>      |
| Support - PROCUREMENT SUPPORT Cost   |       |                |                 |                   |                |                 |  |                |                 |                   |                |                 |                   |  |                 |                   |                |                 |                   |
| 5.1) PERFORMANCE CHARACTERIZATION  |       | -              | -               | 29.924            | -              | -               | -  | -              | -               | -                 | -              | -               | -                 | -  | -               | -                 | -              | -               | -                 |
| 5.2) TOOLING AND TEST SUPPORT  |       | -              | -               | 39.448            | -              | -               | -  | -              | -               | -                 | -              | -               | -                 | -  | -               | -                 | -              | -               | -                 |
| 5.3) PROCUREMENT SUPPORT   |       | -              | -               | 163.407           | -              | -               | 14.849   | -              | -               | 16.524            | -              | -               | 24.540            | -  | -               | -                 | -              | -               | 24.540            |
| <b>Total Support - PROCUREMENT SUPPORT Cost</b>                                |       |                |                 | <b>232.779</b>    |                |                 | <b>14.849</b>  |                |                 | <b>16.524</b>     |                |                 | <b>24.540</b>     |  |                 | <b>0.000</b>      |                |                 | <b>24.540</b>     |

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| <b>Exhibit P-5, Cost Analysis:</b> PB 2013 Navy                                       |          |                   |                    |                      |                   |   |                      |                   |                    |                      |                   |   | <b>Date:</b> February 2012 |                   |                    |                      |                   |                    |                      |
|---|----------|-------------------|--------------------|----------------------|-------------------|---|----------------------|-------------------|--------------------|----------------------|-------------------|---|----------------------------|-------------------|--------------------|----------------------|-------------------|--------------------|----------------------|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 3 |          |                   |                    |                      |                   | <b>P-1 Line Item Nomenclature:</b><br>2307 - Evolved Sea Sparrow Missile (ESSM) |                      |                   |                    |                      |                   | <b>Item Nomenclature (Item Number, Item Name, DODIC):</b><br>Evolved Sea Sparrow Missile (ESSM) |                            |                   |                    |                      |                   |                    |                      |
| Cost Elements<br>(† indicates the presence of a P-5A)                                 | ID<br>CD | Prior Years       |                    |                      | FY 2011           |   |                      | FY 2012           |                    |                      | FY 2013 Base      |   |                            | FY 2013 OCO       |                    |                      | FY 2013 Total     |                    |                      |
|   |          | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each)  | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each)  | Total Cost<br>(\$ M)       | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Quantity<br>(Each) | Total Cost<br>(\$ M) |
| Gross Weapon System Cost  |          |                   |                    | 755.639              |                   |   | 45.260               |                   |                    | 48.486               |                   |   | 58.194                     |                   |                    | -                    |                   |                    | 58.194               |

Remarks:

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| Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy            |             |      |                          |  |                 |            |                        |               |                   | Date: February 2012                                      |                  |                |
|--|-------------|------|--------------------------|--|-----------------|------------|------------------------|---------------|-------------------|--|------------------|----------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 2 / BSA 3 |             |      |                          | P-1 Line Item Nomenclature:<br>2307 - Evolved Sea Sparrow Missile (ESSM) |                 |            |                        |               |                   | Item Nomenclature:<br>Evolved Sea Sparrow Missile (ESSM) |                  |                |
| Items<br>(† indicates the presence of a P-21)                                  | O<br>C<br>O | FY   | Contractor and Location  | Contract Method and Type   | Location of PCO | Award Date | Date of First Delivery | Qty<br>(Each) | Unit Cost<br>(\$) | Specs Avail Now?   | Date Revsn Avail | RFP Issue Date |
| †2.1.1) MK 25 QUADPACK CANISTERS   |             | 2011 | BAE / MINNEAPOLIS MN     | SS / FFP   | NAVSEA          | May 2011   | Aug 2012               | 4             | 399,250.00        | Y  |                  | Feb 2010       |
| †2.1.1) MK 25 QUADPACK CANISTERS   |             | 2012 | BAE / MINNEAPOLIS MN     | SS / FFP   | NAVSEA          | Dec 2011   | Mar 2013               | 2             | 407,500.00        | N  |                  | Feb 2010       |
| †2.1.1) MK 25 QUADPACK CANISTERS (1)   |             | 2013 | BAE / MINNEAPOLIS MN     | SS / FFP   | NAVSEA          | Mar 2013   | Jun 2014               | 2             | 520,000.00        | N  |                  | Feb 2012       |
| †3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE                              |             | 2007 | Raytheon CO / Tucson, AZ | SS / FFP   | NAVSEA          | Jun 2007   | Jun 2009               | 65            | 286,523.08        | Y  |                  | May 2006       |
| †3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE                              |             | 2008 | Raytheon CO / Tucson, AZ | SS / FFP   | NAVSEA          | Apr 2008   | Jan 2011               | 56            | 851,000.00        | Y  |                  | Jul 2007       |
| †3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE                              |             | 2009 | Raytheon CO / Tucson, AZ | SS / FFP   | NAVSEA          | Aug 2009   | Dec 2011               | 15            | 890,000.00        | N  |                  | Jan 2008       |
| †3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE                              |             | 2010 | Raytheon CO / Tucson, AZ | SS / FFP   | NAVSEA          | Dec 2009   | Jun 2012               | 8             | 801,000.00        | N  |                  | Jan 2009       |
| 3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE                                    |             | 2008 | Raytheon CO / Tucson, AZ | C / TBD  | NAVSEA          | Apr 2008   | Apr 2010               | 23            | 646,000.00        | N  | Mar 2000         | Feb 2007       |
| 3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE                                    |             | 2009 | Raytheon CO / Tucson, AZ | C / TBD  | NAVSEA          | May 2009   | May 2011               | 35            | 774,000.00        | N  | Mar 2000         | Feb 2008       |
| 3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE                                    |             | 2010 | Raytheon CO / Tucson, AZ | C / TBD  | NAVSEA          | Dec 2010   | Dec 2012               | 35            | 759,000.00        | N  | Mar 2000         | Feb 2009       |
| †3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE                                   |             | 2011 | Raytheon CO / Tucson, AZ | SS / FFP   | NAVSEA          | Oct 2011   | Oct 2013               | 17            | 812,294.12        | Y  | Mar 2000         | Jun 2010       |
| †3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE                                   |             | 2012 | Raytheon CO / Tucson, AZ | SS / FFP   | NAVSEA          | Dec 2011   | Dec 2013               | 29            | 856,586.21        | Y  | Mar 2000         | Jun 2010       |
| †3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE (2)                               |             | 2013 | Raytheon CO / Tucson, AZ | SS / FFP   | NAVSEA          | Mar 2013   | Mar 2015               | 31            | 841,935.48        | Y  | Mar 2000         | Jun 2011       |
| †3.1.3) MK 41 DDG 1000 ALLUP ROUNDS MISSILE HARDWARE (3)                       |             | 2013 | Raytheon CO / Tucson, AZ | SS / FFP   | NAVSEA          | Mar 2013   | Mar 2015               | 6             | 967,833.33        | Y  | Mar 2000         | Oct 2010       |
| †3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE                            |             | 2011 | Raytheon CO / Tucson, AZ | SS / FFP   | NAVSEA          | Oct 2011   | Oct 2013               | 16            | 851,312.50        | Y  | Mar 2000         | Jun 2010       |
| †3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE                            |             | 2012 | Raytheon CO / Tucson, AZ | SS / FFP   | NAVSEA          | Dec 2011   | Dec 2013               | 6             | 895,500.00        | Y  | Mar 2000         | Oct 2010       |
| 3.1.5) WARHEAD COMPATIBLE TELEMETER  |             | 2011 | Raytheon CO / Tucson, AZ | SS / FFP   | NAVSEA          | Sep 2011   | Mar 2014               | 16            | 75,000.00         | Y  | Mar 2000         | Jun 2010       |
| 3.1.5) WARHEAD COMPATIBLE TELEMETER  |             | 2012 | Raytheon CO / Tucson, AZ | SS / FFP   | NAVSEA          | Nov 2011   | May 2014               | 8             | 76,625.00         | Y  | Mar 2000         | Jun 2010       |
| 3.1.5) WARHEAD COMPATIBLE TELEMETER (4)  |             | 2013 | Raytheon CO / Tucson, AZ | SS / FFP   | navsea          | Mar 2013   | Sep 2015               | 6             | 61,000.00         | Y  | Mar 2000         | Jun 2012       |
| 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               | 29            | 11,034.48         | Y  | Mar 2000         | Jun 2010       |

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

|   |   |   |
|---|---|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 3 | <b>P-1 Line Item Nomenclature:</b><br>2307 - Evolved Sea Sparrow Missile (ESSM) | <b>Item Nomenclature:</b><br>Evolved Sea Sparrow Missile (ESSM) |
|---|---|---|

| Items<br><small>(† indicates the presence of a P-21)</small> | O<br>C<br>O | FY   | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | Qty<br><small>(Each)</small> | Unit Cost<br><small>(\$)</small> | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|--|-------------|------|-------------------------|--------------------------|-----------------|------------|------------------------|------------------------------|----------------------------------|------------------|------------------|----------------|
| 4.1.1) ESSM SHIPPING CONTAINERS <sup>(5)</sup>               |             | 2013 | Raytheon CO / Tucson AZ | SS / FFP                 | NAVSEA          | Mar 2013   | May 2015               | 31                           | 11,000.00                        | Y                | Mar 2000         | Oct 2011       |

**Remarks:**  
<sup>(1)</sup>Included on the Multi-Year Procurement contract  
<sup>(2)</sup>Included on the Multi-Year Procurement contract  
<sup>(3)</sup>Included on the Multi-Year Procurement contract  
<sup>(4)</sup>Included on the Multi-Year Procurement contract  
<sup>(5)</sup>Included on the Multi-Year Procurement contract

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 2307 - Evolved Sea Sparrow Missile (ESSM) **Item Nomenclature:** Evolved Sea Sparrow Missile (ESSM)

| COST ELEMENTS<br>Units in Each                      |              |      |                      |             |                               | Fiscal Year 2011                |                    |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2012 |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|---|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|
| O<br>C<br>O   | MFR<br>Ref # | FY   | SERVICE <sup>‡</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2011 |             |             |             |             |             |             |             |             |             |             |             |                  | Calendar Year 2012 |             |             |             |             |             |             |             |             |             |             |             |  |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T      | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |  |
| 2.1.1) MK 25 QUADPACK CANISTERS                     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|   | 1            | 2011 | NAVY                 | 4           | 0                             | 4                               | -                  | -           | -           | -           | -           | -           | -           | -           | A           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 2           | -           | 2           |  |
|   | 1            | 2012 | NAVY                 | 2           | 0                             | 2                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | A           | -           | -           | -           | -           | -           | -           | -           | -           | 2           |  |
|   | 1            | 2013 | NAVY                 | 2           | 0                             | 2                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 2           |             |  |
| 3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE    |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|   | 2            | 2007 | NAVY                 | 65          | 41                            | 24                              | 8                  | 8           | 8           |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|   | 2            | 2008 | NAVY                 | 56          | 0                             | 56                              | -                  | -           | -           | 6           | 5           | 5           | 5           | 5           | 5           | 5           | 5           | 5           | 5                | 5                  |             |             |             |             |             |             |             |             |             |             |             |  |
|   | 2            | 2009 | NAVY                 | 15          | 0                             | 15                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | 2                  | 2           | 2           | 2           | 4           | 3           |             |             |             |             |             |             |  |
|   | 2            | 2010 | NAVY                 | 8           | 0                             | 8                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | 2           | 2           | 2           | 2           |             |             |  |
| 3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE         |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|   | 3            | 2011 | NAVY                 | 17          | 0                             | 17                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | A                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 17          |  |
|   | 3            | 2012 | NAVY                 | 29          | 0                             | 29                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | A           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 29          |  |
|   | 3            | 2013 | NAVY                 | 31          | 0                             | 31                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 31          |  |
| 3.1.3) MK 41 DDG 1000 ALLUP ROUNDS MISSILE HARDWARE |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|   | 4            | 2013 | NAVY <sup>(6)</sup>  | 6           | 0                             | 6                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 6           |             |  |
| 3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE  |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|   | 5            | 2011 | NAVY                 | 16          | 0                             | 16                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | A                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 16          |  |
|   | 5            | 2012 | NAVY                 | 6           | 0                             | 6                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | A           | -           | -           | -           | -           | -           | -           | -           | -           | 6           |  |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T      | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |  |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 2307 - Evolved Sea Sparrow Missile (ESSM) **Item Nomenclature:** Evolved Sea Sparrow Missile (ESSM)

| COST ELEMENTS<br>Units in Each                      |              |      |                      |             |                               | Fiscal Year 2013                |                    |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2014 |                    |             |             |             |             |             |             |             |             |             |             |             |             |   |    |
|---|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|----|
| O<br>C<br>O   | MFR<br>Ref # | FY   | SERVICE <sup>‡</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2013 |             |             |             |             |             |             |             |             |             |             |                  | Calendar Year 2014 |             |             |             |             |             |             |             |             |             |             |             |             |   |    |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P      | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |   |    |
| 2.1.1) MK 25 QUADPACK CANISTERS                     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |   |    |
|   | 1            | 2011 | NAVY                 | 4           | 2                             | 2                               | -                  | -           | 2           |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |   |    |
|   | 1            | 2012 | NAVY                 | 2           | 0                             | 2                               | -                  | -           | -           | -           | -           | 2           |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |   |    |
|   | 1            | 2013 | NAVY                 | 2           | 0                             | 2                               | -                  | -           | -           | -           | -           | A -         | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 2           |             |             |             |   |    |
| 3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE    |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |   |    |
|   | 2            | 2007 | NAVY                 | 65          | 65                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |   |    |
|   | 2            | 2008 | NAVY                 | 56          | 56                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |   |    |
|   | 2            | 2009 | NAVY                 | 15          | 15                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |   |    |
|   | 2            | 2010 | NAVY                 | 8           | 8                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |   |    |
| 3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE         |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |   |    |
|   | 3            | 2011 | NAVY                 | 17          | 0                             | 17                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | 4                  | 4           | 4           | 5           |             |             |             |             |             |             |             |             |             |   |    |
|   | 3            | 2012 | NAVY                 | 29          | 0                             | 29                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | 2           | 1           | 2           | 1           | 3           | 2           | 2           | 2           | 2           | 2           | 2           | 2 | 10 |
|   | 3            | 2013 | NAVY                 | 31          | 0                             | 31                              | -                  | -           | -           | -           | -           | A -         | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 31          |             |             |   |    |
| 3.1.3) MK 41 DDG 1000 ALLUP ROUNDS MISSILE HARDWARE |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |   |    |
|   | 4            | 2013 | NAVY <sup>(6)</sup>  | 6           | 0                             | 6                               | -                  | -           | -           | -           | -           | A -         | -           | -           | -           | -           | -           | -                | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 6           |             |             |   |    |
| 3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE  |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                  |                    |             |             |             |             |             |             |             |             |             |             |             |             |   |    |
|   | 5            | 2011 | NAVY                 | 16          | 0                             | 16                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | 8                  | 8           |             |             |             |             |             |             |             |             |             |             |             |   |    |
|   | 5            | 2012 | NAVY                 | 6           | 0                             | 6                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                | -                  | -           | 2           | 2           | 1           | 1           |             |             |             |             |             |             |             |   |    |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P      | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |   |    |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

|   |   |   |
|---|---|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 3 | <b>P-1 Line Item Nomenclature:</b><br>2307 - Evolved Sea Sparrow Missile (ESSM) | <b>Item Nomenclature:</b><br>Evolved Sea Sparrow Missile (ESSM) |
|---|---|---|

| COST ELEMENTS<br>Units in Each                      |              |      |                      |             |                               |                                 | Fiscal Year 2015   |             |             |             |             |             |             |             |             |             | Fiscal Year 2016   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|---|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O   | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2015 |             |             |             |             |             |             |             |             |             | Calendar Year 2016 |             |             |             |             |             |             |             |             |             | B<br>A<br>L |             |             |             |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y |             | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G |
| 2.1.1) MK 25 QUADPACK CANISTERS                     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 1            | 2011 | NAVY                 | 4           | 4                             | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 1            | 2012 | NAVY                 | 2           | 2                             | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 1            | 2013 | NAVY                 | 2           | 2                             | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE    |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 2            | 2007 | NAVY                 | 65          | 65                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 2            | 2008 | NAVY                 | 56          | 56                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 2            | 2009 | NAVY                 | 15          | 15                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 2            | 2010 | NAVY                 | 8           | 8                             | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE         |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 3            | 2011 | NAVY                 | 17          | 17                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 3            | 2012 | NAVY                 | 29          | 19                            | 10                              | 2                  | 2           | 2           | 2           | 2           |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 3            | 2013 | NAVY                 | 31          | 0                             | 31                              | -                  | -           | -           | -           | -           | 4           | 4           | 3           | 2           | 2           | 4                  | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           |             |             |
| 3.1.3) MK 41 DDG 1000 ALLUP ROUNDS MISSILE HARDWARE |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 4            | 2013 | NAVY <sup>(6)</sup>  | 6           | 0                             | 6                               | -                  | -           | -           | -           | -           | 1           | 1           | -           | 1           | 1           | 1                  | 1           |             |             |             |             |             |             |             |             |             |             |             |             |
| 3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE  |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 5            | 2011 | NAVY                 | 16          | 16                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 5            | 2012 | NAVY                 | 6           | 6                             | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |



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|---|---|---|
| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |   | <b>Date:</b> February 2012                                      |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 3 | <b>P-1 Line Item Nomenclature:</b><br>2307 - Evolved Sea Sparrow Missile (ESSM) | <b>Item Nomenclature:</b><br>Evolved Sea Sparrow Missile (ESSM) |

| MFR Ref # | MFR Name - Location      | PRODUCTION RATES (Units/Year) |       |     | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |
|-----------|--------------------------|-------------------------------|-------|-----|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
|           |                          | MSR                           | 1-8-5 | MAX | Initial                       |                 |         |                   | Reorder            |                 |         |                   |
|           |                          |                               |       |     | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |
| 1         | BAE - MINNEAPOLIS MN     | 120                           | 330   | 480 | 0                             | 5               | 15      | 20                | 5                  | 5               | 15      | 20                |
| 2         | Raytheon CO - Tucson, AZ | 120                           | 300   | 420 | 8                             | 2               | 24      | 26                | 2                  | 2               | 24      | 26                |
| 3         | Raytheon CO - Tucson, AZ | 120                           | 300   | 420 | 8                             | 2               | 24      | 26                | 2                  | 2               | 24      | 26                |
| 4         | Raytheon CO - Tucson, AZ | 120                           | 300   | 420 | 8                             | 2               | 24      | 26                | 2                  | 2               | 24      | 26                |
| 5         | Raytheon CO - Tuscon, AZ | 120                           | 300   | 420 | 8                             | 2               | 24      | 26                | 2                  | 2               | 24      | 26                |

**Remarks:**  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.  
 (6)FY13-14 MYP

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 3 : Modification  
Of Missiles

**P-1 Line Item Nomenclature:**  
2327 - HARM Mods

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

| Resource Summary  | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total     |
|---|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|-----------|
| Procurement Quantity (Each)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Gross/Weapon System Cost (\$ in Millions)   | 111.182     | 51.907  | 71.561  | 86.721       | -           | 86.721        | 112.022 | 126.324 | 158.073 | 160.820 | 470.080     | 1,348.690 |
| Less PY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Net Procurement (P1) (\$ in Millions)   | 111.182     | 51.907  | 71.561  | 86.721       | -           | 86.721        | 112.022 | 126.324 | 158.073 | 160.820 | 470.080     | 1,348.690 |
| Plus CY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Total Obligation Authority (\$ in Millions)   | 111.182     | 51.907  | 71.561  | 86.721       | -           | 86.721        | 112.022 | 126.324 | 158.073 | 160.820 | 470.080     | 1,348.690 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> |             |         |         |              |             |               |         |         |         |         |             |           |
| Initial Spares (\$ in Millions)   | -           | 2.487   | 0.209   | -            | -           | -             | -       | -       | -       | -       | 0.000       | 2.696     |
| Flyaway Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Gross/Weapon System Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |

**Description:**

AGM-88E ADVANCED ANTI-RADIATION GUIDED MISSILE (AARGM): AARGM is an ACAT-1C acquisition program to upgrade the Legacy AGM-88 High Speed Anti-Radiation Missile (HARM) with multi-mode guidance and enhanced targeting capability. AARGM program will integrate multi-mode guidance (passive Anti-Radiation Homing (ARH)/active Millimeter Wave (MMW) Radar/Global Positioning system(GPS)/Inertial Navigation System) on the HARM AGM-88 missile. AARGM weapon system capabilities include: active MMW terminal guidance, counter shutdown, expanded threat coverage, enhanced ARH receiver, netted targeting real-time feed via Integrated Broadcast Service (IBS) prior to missile launch, weapon impact assessment 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, providing additional AARGM targeting data to increase overall pilot situational awareness. Full Rate Production (FRP) AGM-88E AARGM units will possess the capability to engage targets in Destruction of Enemy Defenses (DEAD) mission area and destroy non-traditional and Overseas Contingency Operation targets.

DT-B1 began in FY 2004 and continued through 4Q FY 2008. Captive carry testing of Engineering Manufacturing Development hardware began in FY 2007. DT-B1 overlapped with DT-B2 which began in 3Q FY 2007. Operational Assessment was completed 4Q FY 2008. Milestone C was achieved 4Q FY 2008, followed by a combined Low Rate Initial Production (LRIP) contract award in 1Q FY 2009. Program began Independent Operational Test & Evaluation (IOT&E) in 3Q FY 2010. In 4Q FY 2010, AARGM was decertified as a result of intermittment hardware and software failures. Failures have been corrected via updated software and the system is currently in Integrated Test and Evaluation. IOT&E resumed in 4Q FY 2011. LRIP 1 deliveries commenced 3Q FY 2010 and completed 4Q FY 2011. LRIP II was awarded 3Q FY 2010 and deliveries began 1Q FY 2012 and complete 4Q FY 2012. LRIP III was award in 1Q FY 2012 with deliveries beginning in 3Q FY 2012 and completing in 3Q FY 2013. FRP decision is planned for 3Q FY 2012 to be followed by the FRP Lot 1 contract award. FRP Lot 1 deliveries will begin in 3Q FY2013. FRP Lot 2 contract award is planned for 2Q FY2013, with deliveries beginning in 3Q FY 2014 and completing in 3Q FY 2015.

| Item Schedule         |          | ID CD | Prior Years    |            |                   | FY 2011        |            |                   | FY 2012        |            |                   | FY 2013 Base   |            |                   | FY 2013 OCO    |            |                   | FY 2013 Total  |            |                   |
|-----------------------|----------|-------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| Item Nomenclature*    | Exhibits |       | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| HARM Mods (AARGM) - 1 | P3A      |       | -              | -          | 111.182           | -              | -          | 51.907            | -              | -          | 71.561            | -              | -          | 86.721            | -              | -          | 0.000             | -              | -          | 86.721            |

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 3 : Modification  
Of Missiles

**P-1 Line Item Nomenclature:**  
2327 - HARM Mods

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

| Item Schedule                         |          | ID<br>CD | Prior Years       |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |  |           |
|---------------------------------------|----------|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|--|-----------|
| Item Nomenclature*                    | Exhibits |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |  |           |
| <b>Total Gross/Weapon System Cost</b> |          |          |                   |               |                      |                   | 111.182       |                      |                   | 51.907        |                      |                   | 71.561        |                      |                   | 86.721        |                      |                   | -             |                      |  | 86.721    |
|                                       |          | ID<br>CD | FY 2014           |               |                      | FY 2015           |               |                      | FY 2016           |               |                      | FY 2017           |               |                      | To Complete       |               |                      | Total             |               |                      |  |           |
| Item Nomenclature*                    | Exhibits |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |  |           |
| HARM Mods (AARGM) - 1                 | P3A      |          | -                 | -             | 112.022              | -                 | -             | 126.324              | -                 | -             | 158.073              | -                 | -             | 160.820              | -                 | -             | 470.080              | -                 | -             | 1,348.690            |  |           |
| <b>Total Gross/Weapon System Cost</b> |          |          |                   |               |                      |                   | 112.022       |                      |                   | 126.324       |                      |                   | 158.073       |                      |                   | 160.820       |                      |                   | 470.080       |                      |  | 1,348.690 |

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

**Justification:**  
 FY 2011 provided funding to procure modification kits for All Up Rounds (AURs), Captive Air Training Missiles (CATMs), container modifications, Dummy Air Training Missiles (DATMs), Engineering Change Orders (ECOs), tooling, other production support for planned facilitization to meet production ramp, and support leading to Initial Operational Capability.

FY 2012 provides funding to procure modification kits for AURs, CATMs, container modifications, DATMs, Engineering, ECOs, tooling, other production support for planned facilitization to meet additional production ramp, and support leading to Full Operational Capability (FOC).

FY 2013 provides funding to procure modification kits for AURs, CATMs, container modifications, DATMs, Engineering, ECOs, tooling, other production support for planned facilitization to meet additional production ramp, and support leading to FOC.

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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |  | <b>Date:</b> February 2012   |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 3 | <b>P-1 Line Item Nomenclature:</b><br>2327 - HARM Mods | <b>Modification Nomenclature</b><br>( <i>Modification Title, Modification Number</i> ):<br>HARM Mods (AARGM) - 1 |

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|--|--|--|
| <b>Models of Systems Affected:</b> AGM-88E | <b>Type Modification:</b> Added Capability | <b>Related RDT&amp;E PEs:</b> 0205601N |
|--|--|--|

| <b>Resource Summary</b>                            | <b>Prior Years</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013 Base</b> | <b>FY 2013 OCO</b> | <b>FY 2013 Total</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>FY 2017</b> | <b>To Complete</b> | <b>Total</b>     |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|--------------------|------------------|
| Procurement Quantity (Each)                        | -                  | -              | -              | -                   | -                  | -                    | -              | -              | -              | -              | -                  | -                |
| Gross/Weapon System Cost (\$ in Millions)          | 111.182            | 51.907         | 71.561         | 86.721              | 0.000              | 86.721               | 112.022        | 126.324        | 158.073        | 160.820        | 470.080            | 1,348.690        |
| Less PY Advance Procurement (\$ in Millions)       | -                  | -              | -              | -                   | -                  | -                    | -              | -              | -              | -              | -                  | -                |
| Net Procurement (P1) (\$ in Millions)              | 111.182            | 51.907         | 71.561         | 86.721              | 0.000              | 86.721               | 112.022        | 126.324        | 158.073        | 160.820        | 470.080            | 1,348.690        |
| Plus CY Advance Procurement (\$ in Millions)       | -                  | -              | -              | -                   | -                  | -                    | -              | -              | -              | -              | -                  | -                |
| <b>Total Obligation Authority (\$ in Millions)</b> | <b>111.182</b>     | <b>51.907</b>  | <b>71.561</b>  | <b>86.721</b>       | <b>0.000</b>       | <b>86.721</b>        | <b>112.022</b> | <b>126.324</b> | <b>158.073</b> | <b>160.820</b> | <b>470.080</b>     | <b>1,348.690</b> |

*(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) | - | - | - | - | - | - | - | - | - | - | - | - |

**Description:**

AARGM is an ACAT-1C acquisition program to upgrade the Legacy AGM-88 HARM missile with multi-mode/multi-spectral guidance and enhanced targeting. LRIP 1 deliveries completed 4Q FY 2011. LRIP II was awarded 3Q FY 2010 and deliveries began in 1Q FY 2012 and will complete 4Q FY 2012. LRIP III awarded in 1Q FY 2012 with deliveries beginning in 3Q FY 2012 and completing in 3Q FY 2013. FRP decision is planned for 3Q FY 2012 to be followed by the FRP Lot 1 contract award. FRP Lot 1 deliveries will begin in 3Q FY 2013. FRP Lot 2 contract award is planned for 2Q FY 2013, with deliveries beginning in 3Q FY 2014 and completing in 3Q FY 2015.

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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |             |                   |            |  |  |                   |              |  |             | <b>Date:</b> February 2012   |               |                   |  |
|---|-------------|-------------------|------------|--|--|-------------------|--------------|--|-------------|--|---------------|-------------------|--|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 3 |             |                   |            |  | <b>P-1 Line Item Nomenclature:</b><br>2327 - HARM Mods |                   |              |  |             | <b>Modification Nomenclature</b><br>( <i>Modification Title, Modification Number</i> ):<br>HARM Mods (AARGM) - 1 |               |                   |  |
| <b>Models of Systems Affected:</b> AGM-88E  |             |                   |            | <b>Type Modification:</b> Added Capability |  |                   |              | <b>Related RDT&amp;E PEs:</b> 0205601N |             |  |               |                   |  |
| Financial Plan  | Prior Years |                   | FY 2011    |  | FY 2012  |                   | FY 2013 Base |  | FY 2013 OCO |  | FY 2013 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) |  |
| <b>Procurement</b>  |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
| HARM Mods (AARGM)   |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
| A Kits  |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
| Recurring   |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
| 1.1.1) AUR Installation Kits - Organic <sup>(1)</sup>                                 |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
|   | 51          | 64.921            | 34         | 26.675                                     | 49   | 35.133            | 76           | 48.926                                 | -           | -  | 76            | 48.926            |  |
| <i>Subtotal Recurring</i>   |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
|   |             | 64.921            |            | 26.675                                     |  | 35.133            |              | 48.926                                 |             | 0.000  |               | 48.926            |  |
| <i>Total, HARM Mods (AARGM)</i>   |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
|   | 51          | 64.921            | 34         | 26.675                                     | 49   | 35.133            | 76           | 48.926                                 | -           | -  | 76            | 48.926            |  |
| <i>Total, All Modifications</i>   |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
|   |             | 64.921            |            | 26.675                                     |  | 35.133            |              | 48.926                                 |             | 0.000  |               | 48.926            |  |
| <b>Support</b>  |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
| 2.1) Training Equipment (CATMs)   |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
|   | 9           | 9.618             | 10         | 7.846                                      | 23   | 16.491            | 24           | 15.413                                 | -           | -  | 24            | 15.413            |  |
| 2.2) Containers   |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
|   | 30          | 0.922             | 22         | 0.619                                      | 36   | 1.003             | 50           | 1.416                                  | -           | -  | 50            | 1.416             |  |
| 2.3) Support Equipment  |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
|   | -           | 3.594             | -          | 2.657                                      | -  | 2.517             | -            | 2.395                                  | -           | -  | -             | 2.395             |  |
| 2.4) Engineering Change Orders  |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
|   | -           | 1.454             | -          | 3.180                                      | -  | 2.253             | -            | 2.907                                  | -           | -  | -             | 2.907             |  |
| 2.5) Production Engineering Support   |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
|   | -           | 13.599            | -          | 4.835                                      | -  | 4.967             | -            | 4.932                                  | -           | -  | -             | 4.932             |  |
| 2.6) Integrated Logistics Support   |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
|   | -           | 7.963             | -          | 1.432                                      | -  | 2.464             | -            | 2.499                                  | -           | -  | -             | 2.499             |  |
| 2.7) Other Production Support   |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
|   | -           | 9.111             | -          | 4.663                                      | -  | 6.733             | -            | 8.233                                  | -           | -  | -             | 8.233             |  |
| <i>Total Support Cost</i>   |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
|   |             | 46.261            |            | 25.232                                     |  | 36.428            |              | 37.795                                 |             | 0.000  |               | 37.795            |  |
| <i>Procurement Cost (Procurement + Support)</i>                                       |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
|   |             | 111.182           |            | 51.907                                     |  | 71.561            |              | 86.721                                 |             | 0.000  |               | 86.721            |  |
| <i>Total Installation Cost</i>  |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
|   |             | 0.000             |            | 0.000                                      |  | 0.000             |              | 0.000                                  |             | 0.000  |               | 0.000             |  |
| <b>Total Cost (Procurement + Support + Installation)</b>                              |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
|   |             | 111.182           |            | 51.907                                     |  | 71.561            |              | 86.721                                 |             | 0.000  |               | 86.721            |  |
| Financial Plan  | FY 2014     |                   | FY 2015    |  | FY 2016  |                   | FY 2017      |  | 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) |  |
| <b>Procurement</b>  |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
| HARM Mods (AARGM)   |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
| A Kits  |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
| Recurring   |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
| 1.1.1) AUR Installation Kits - Organic <sup>(1)</sup>                                 |             |                   |            |  |  |                   |              |  |             |  |               |                   |  |
|   | 131         | 81.870            | 176        | 103.212                                    | 240  | 132.589           | 254          | 136.642                                | 739         | 396.027  | 1,750         | 1,025.995         |  |

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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |  | <b>Date:</b> February 2012   |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 3 | <b>P-1 Line Item Nomenclature:</b><br>2327 - HARM Mods | <b>Modification Nomenclature</b><br>( <i>Modification Title, Modification Number</i> ):<br>HARM Mods (AARGM) - 1 |

|  |  |  |
|--|--|--|
| <b>Models of Systems Affected:</b> AGM-88E | <b>Type Modification:</b> Added Capability | <b>Related RDT&amp;E PEs:</b> 0205601N |
|--|--|--|

| Financial Plan   | FY 2014    |                    | FY 2015    |                    | FY 2016    |                    | FY 2017    |                    | 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 ) |
| <i>Subtotal Recurring</i>                                |            | 81.870             |            | 103.212            |            | 132.589            |            | 136.642            |             | 396.027            |            | 1,025.995          |
| <i>Total, HARM Mods (AARGM)</i>                          | 131        | 81.870             | 176        | 103.212            | 240        | 132.589            | 254        | 136.642            | 739         | 396.027            | 1,750      | 1,025.995          |
| <i>Total, All Modifications</i>                          |            | 81.870             |            | 103.212            |            | 132.589            |            | 136.642            |             | 396.027            |            | 1,025.995          |
| <b>Support</b>   |            |                    |            |                    |            |                    |            |                    |             |                    |            |                    |
| 2.1) Training Equipment (CATMs)                          | 12         | 7.482              | 12         | 7.020              | 12         | 6.615              | 9          | 4.832              | 10          | 5.271              | 121        | 80.588             |
| 2.2) Containers  | 72         | 2.074              | 94         | 2.754              | 126        | 3.754              | 132        | 4.000              | 375         | 11.766             | 937        | 28.308             |
| 2.3) Support Equipment                                   | -          | 2.413              | -          | 2.580              | -          | 2.749              | -          | 2.885              | -           | 7.556              | -          | 29.346             |
| 2.4) Engineering Change Orders                           | -          | 2.433              | -          | 3.025              | -          | 4.339              | -          | 4.063              | -           | 11.212             | -          | 34.866             |
| 2.5) Production Engineering Support                      | -          | 5.020              | -          | 5.219              | -          | 5.469              | -          | 5.767              | -           | 18.673             | -          | 68.481             |
| 2.6) Integrated Logistics Support                        | -          | 2.497              | -          | 2.514              | -          | 2.558              | -          | 2.631              | -           | 8.575              | -          | 33.133             |
| 2.7) Other Production Support                            | -          | 8.233              | -          | -                  | -          | -                  | -          | -                  | -           | 11.000             | -          | 47.973             |
| <i>Total Support Cost</i>                                |            | 30.152             |            | 23.112             |            | 25.484             |            | 24.178             |             | 74.053             |            | 322.695            |
| <i>Procurement Cost (Procurement + Support)</i>          |            | 112.022            |            | 126.324            |            | 158.073            |            | 160.820            |             | 470.080            |            | 1,348.690          |
| <i>Total Installation Cost</i>                           |            | 0.000              |            | 0.000              |            | 0.000              |            | 0.000              |             | 0.000              |            | 0.000              |
| <b>Total Cost (Procurement + Support + Installation)</b> |            | 112.022            |            | 126.324            |            | 158.073            |            | 160.820            |             | 470.080            |            | 1,348.690          |

- Remarks:**
1. Procuring one container for every two All-Up-Round and/or Captive Air Training Missile (CATM) missiles.
  2. Facilitization costs are included in Other Production Support.
  3. LRIP deliveries average 2-3 per month. LRIP II deliveries will average 3 per month. LRIP III deliveries will average 3 per month ramping up to 5 per month. Under FRP, average monthly deliveries are expected to be 5-7 per month.

|  |                |                |                |   |                |                |                |
|--|----------------|----------------|----------------|---|----------------|----------------|----------------|
| <b>Manufacturer Information: HARM Mods (AARGM)</b> |                |                |                |   |                |                |                |
| Manufacturer Name: ATK                             |                |                |                | Manufacturer Location: Woodland Hills, CA |                |                |                |
| Administrative Leadtime (in Months): 6             |                |                |                | Production Leadtime (in Months): 12       |                |                |                |
| <b>Dates</b>                                       | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b>                            | <b>FY 2015</b> | <b>FY 2016</b> | <b>FY 2017</b> |
| Contract Dates                                     | Oct 2011       | May 2012       | Apr 2013       | Apr 2014                                  | Apr 2015       | Apr 2016       | Apr 2017       |
| Delivery Dates                                     | Jun 2012       | May 2013       | Apr 2014       | Apr 2015                                  | Apr 2016       | Apr 2017       | Apr 2018       |

|  |  |                                    |
|--|--|------------------------------------|
| <b>Installation:</b> HARM Mods (AARGM) | <b>Method of Implementation:</b> Not Installed - AUR Installation Kits | <b>Installation Quantity:</b> 1750 |
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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |   | <b>Date:</b> February 2012   |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 3 | <b>P-1 Line Item Nomenclature:</b><br>2327 - HARM Mods                      | <b>Modification Nomenclature</b><br>( <i>Modification Title, Modification Number</i> ):<br>HARM Mods (AARGM) - 1 |
| <b>Models of Systems Affected:</b> AGM-88E  | <b>Type Modification:</b> Added Capability                                  | <b>Related RDT&amp;E PEs:</b> 0205601N   |
| <b>Installation:</b> HARM Mods (AARGM)  | <b>Method of Implementation:</b> Not Installed - Training Equipment (CATMs) | <b>Installation Quantity:</b> 121  |
| <b>Installation:</b> HARM Mods (AARGM)  | <b>Method of Implementation:</b> Not Installed - Containers                 | <b>Installation Quantity:</b> 937  |
|   |   |  |



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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 3 : Modification Of Missiles

**P-1 Line Item Nomenclature:**  
2356 - Standard Missiles Mods

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total   |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|---------|
| Procurement Quantity (Each)                  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Gross/Weapon System Cost (\$ in Millions)    | 708.048     | 40.142  | -       | -            | -           | -             | -       | -       | -       | -       | 0.000       | 748.190 |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Net Procurement (P1) (\$ in Millions)        | 708.048     | 40.142  | -       | -            | -           | -             | -       | -       | -       | -       | 0.000       | 748.190 |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Total Obligation Authority (\$ in Millions)  | 708.048     | 40.142  | -       | -            | -           | -             | -       | -       | -       | -       | 0.000       | 748.190 |

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

|   |   |   |   |   |   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Initial Spares (\$ in Millions)               | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (\$ in Dollars)             | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Dollars) | - | - | - | - | - | - | - | - | - | - | - | - |

**Description:**

The STANDARD Missile Modification Program modifies SM-2 Block II and III missiles into SM-2 Block IIIB missiles and includes minor Block IV modifications in FY 2007. The program makes improvements in the operational readiness and electronic countermeasures performance of the missiles. These modifications are "turnkey" and do not involve separate installation funding.

The SM-2 support costs, previously contained in the STANDARD Missile budget exhibit (BLI 2234), were realigned to STANDARD Missile Mods (BLI 2356) in FY 2011. These support costs pay for efforts that support the completion of newly produced SM-2 Block IIIB All Up Round (AUR) missiles in BLI 2234, modified missiles in BLI 2356, and common STANDARD Missile items/efforts. These support costs are non-severable by STANDARD Missile variant. The last year of mods hardware procurement is FY10. FY11 funding supports FY11 SM-2 Block IIIB AUR and FY10 mods missile production through end of delivery in June 2013 and also provides for factory and production shutdown costs.

| Item Schedule                               |                | ID CD | Prior Years    |                |                   | FY 2011        |               |                   | FY 2012        |            |                   | FY 2013 Base   |            |                   | FY 2013 OCO    |            |                   | FY 2013 Total  |            |                   |
|---|----------------|-------|----------------|----------------|-------------------|----------------|---------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| Item Nomenclature*                          | Exhibits       |       | Unit Cost (\$) | Qty (Each)     | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each)    | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| Standard Missiles Mods (See enclosed P-40A) | P40A, P5A, P21 |       |                |                | 708.048           |                |               | 40.142            |                |            | 0.000             |                |            | 0.000             |                |            | 0.000             |                |            | 0.000             |
| <b>Total Gross/Weapon System Cost</b>       |                |       |                | <b>708.048</b> |                   |                | <b>40.142</b> |                   |                | -          |                   |                | -          |                   |                | -          |                   |                | -          |                   |

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

**Justification:**

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   | Date: February 2012 |                      |                   |               |                      |
|--|----------|-------------------|---------------|----------------------|--|---------------|----------------------|-------------------|---------------|---|-------------------|---------------|----------------------|-------------------|---------------------|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 2 / BSA 3 |          |                   |               |                      | P-1 Line Item Nomenclature:<br>2356 - Standard Missiles Mods |               |                      |                   |               | Aggregated Item Name:<br>Standard Missiles Mods |                   |               |                      |                   |                     |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |                      | FY 2011  |               |                      | FY 2012           |               |   | FY 2013 Base      |               |                      | FY 2013 OCO       |                     |                      | FY 2013 Total     |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)  | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M)                            | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each)       | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) HARDWARE</b>   |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |
| † 1.1) FK007 SM-2 BLOCK IIIB MODIFICATION                                      | A        | -                 | -             | 692.639              | -  | -             | -                    | -                 | -             | -   | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 1.2) FK007 SM-2 BLOCK IV MODIFICATION  | A        | -                 | -             | 7.281                | -  | -             | -                    | -                 | -             | -   | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 1.3) FK007 SM-2 FACTORY SHUTDOWN   | A        | -                 | -             | -                    | -  | -             | 13.000               | -                 | -             | -   | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| <i>Subtotal 1) HARDWARE</i>  |          |                   |               | 699.920              |  |               | 13.000               |                   |               | 0.000   |                   |               | 0.000                |                   |                     | 0.000                |                   |               | 0.000                |
| <b>2) PRODUCTION</b>   |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |
| 2.1) FK830 SM-2 PRODUCTION ENGINEERING/ SUPPORT                                | A        | -                 | -             | -                    | -  | -             | 11.404               | -                 | -             | -   | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 2.2) FK850 SM-2 COMPONENT IMPROVEMENT  | A        | -                 | -             | -                    | -  | -             | 1.737                | -                 | -             | -   | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 2.3) FK950 SM-2 TOOLS AND TEST EQUIPMENT                                       | A        | -                 | -             | -                    | -  | -             | 8.309                | -                 | -             | -   | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 2.4) FK957 SM-2 CONTAINERS   | A        | -                 | -             | -                    | -  | -             | 0.297                | -                 | -             | -   | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 2.5) FK970 SM-2 INSTALLATION/ CHECKOUT EQUIP/TRAINING MATERIAL                 | A        | -                 | -             | -                    | -  | -             | 2.377                | -                 | -             | -   | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 2.6) FK980 SM-2 ILS/FLEET DOCUMENTATION  | A        | -                 | -             | -                    | -  | -             | 3.018                | -                 | -             | -   | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 2.7) FKCA1 MK-104 ROCKET MOTOR UPGRADE   | A        | -                 | -             | 7.750                | -  | -             | -                    | -                 | -             | -   | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| <i>Subtotal 2) PRODUCTION</i>  |          |                   |               | 7.750                |  |               | 27.142               |                   |               | 0.000   |                   |               | 0.000                |                   |                     | 0.000                |                   |               | 0.000                |
| <b>3) SUPPORT - Other Support</b>  |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |
| 3.1) Acquisition Workforce Fund - 2009   | A        | -                 | -             | 0.378                | -  | -             | -                    | -                 | -             | -   | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| <i>Subtotal 3) SUPPORT - Other Support</i>                                     |          |                   |               | 0.378                |  |               | 0.000                |                   |               | 0.000   |                   |               | 0.000                |                   |                     | 0.000                |                   |               | 0.000                |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

|   |   |  |
|---|---|--|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 3 | <b>P-1 Line Item Nomenclature:</b><br>2356 - Standard Missiles Mods | <b>Aggregated Item Name:</b><br>Standard Missiles Mods |
|---|---|--|

| Items<br>(† indicates the presence of a P-5A) | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|---|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|   |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>Total</b>                                  |          |                   |               | <b>708.048</b>       |                   |               | <b>40.142</b>        |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |

**Remarks:**  
 The SM-2 support costs, previously contained in the STANDARD Missile budget exhibit (BLI 2234), were realigned to STANDARD Missile Modifications (BLI 2356) in FY 2011. These support costs pay for efforts that support the completion of newly produced SM-2 Block IIIB All Up Round (AUR) missiles in BLI 2234, modified missiles in BLI 2356, and common STANDARD Missile items/efforts. These support costs are non-severable by STANDARD Missile variant. The last year of mods hardware procurement is FY10. FY11 funding supports FY11 SM-2 Block IIIB AUR and FY10 mods missile production through the end of delivery in June 2013 and also provides for factory and production shutdown costs.

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|   |                      |           |                                      |   |                        |                   |                               |                                     |  |                            |                         |                       |
|---|----------------------|-----------|--------------------------------------|---|------------------------|-------------------|-------------------------------|-------------------------------------|--|----------------------------|-------------------------|-----------------------|
| <b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Navy            |                      |           |                                      |   |                        |                   |                               |                                     |  | <b>Date:</b> February 2012 |                         |                       |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 3 |                      |           |                                      | <b>P-1 Line Item Nomenclature:</b><br>2356 - Standard Missiles Mods |                        |                   |                               |                                     | <b>Aggregated Item Name:</b><br>Standard Missiles Mods |                            |                         |                       |
| <b>Cost Elements</b><br><small>(† indicates the presence of a P-21)</small>           | <b>O<br/>C<br/>O</b> | <b>FY</b> | <b>Contractor and Location</b>       | <b>Contract Method and Type</b>                                     | <b>Location of PCO</b> | <b>Award Date</b> | <b>Date of First Delivery</b> | <b>Qty</b><br><small>(Each)</small> | <b>Unit Cost</b><br><small>(\$)</small>                | <b>Specs Avail Now?</b>    | <b>Date Revsn Avail</b> | <b>RFP Issue Date</b> |
| <b>1) HARDWARE</b>  |                      |           |                                      |   |                        |                   |                               |                                     |  |                            |                         |                       |
| †1.1) FK007 SM-2 BLOCK IIIB MODIFICATION  |                      | 2009      | Raytheon Missile System / Tucson, AZ | SS / FP   | NAVSEA                 | May 2009          | Mar 2011                      | 90                                  | 850,677.78   | N                          |                         |                       |
| †1.1) FK007 SM-2 BLOCK IIIB MODIFICATION  |                      | 2010      | Raytheon Missile System / Tucson, AZ | SS / FP   | NAVSEA                 | Mar 2010          | Jan 2012                      | 86                                  | 944,255.81   | N                          |                         |                       |

**Remarks:**

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**Exhibit P-21, Budget Production Schedule:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 2356 - Standard Missiles Mods **Aggregated Item Name:** Standard Missiles Mods

| COST ELEMENTS<br>Units in Each          |              |      |                      |             |                               |                                 | Fiscal Year 2011   |             |             |             |             |             |             |             |             |             | Fiscal Year 2012   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|---|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                             | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2011 |             |             |             |             |             |             |             |             |             | Calendar Year 2012 |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 1) HARDWARE                             |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 1.1) FK007 SM-2 BLOCK IIIB MODIFICATION |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 13           | 2009 | NAVY (1)             | 90          | 0                             | 90                              | -                  | -           | -           | -           | -           | 20          | -           | -           | 20          | -           | -                  | 13          | -           | -           | 37          |             |             |             |             |             |             |             |             |             |
|   | 13           | 2010 | NAVY (2)             | 86          | 0                             | 86                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | 21          | -           | -           | 21          | -           | -           | 22          | -           | -           | 22          |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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**Exhibit P-21, Budget Production Schedule:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 2356 - Standard Missiles Mods **Aggregated Item Name:** Standard Missiles Mods

| COST ELEMENTS<br>Units in Each          |              |      |                      |             |                               |                                 | Fiscal Year 2013   |             |             |             |             |             |             |             |             |             | Fiscal Year 2014   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|---|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                             | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2013 |             |             |             |             |             |             |             |             |             | Calendar Year 2014 |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 1) HARDWARE                             |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 1.1) FK007 SM-2 BLOCK IIIB MODIFICATION |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 13           | 2009 | NAVY (1)             | 90          | 90                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   | 13           | 2010 | NAVY (2)             | 86          | 64                            | 22                              | 22                 |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |   | <b>Date:</b> February 2012                             |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 3 | <b>P-1 Line Item Nomenclature:</b><br>2356 - Standard Missiles Mods | <b>Aggregated Item Name:</b><br>Standard Missiles Mods |

| MFR Ref # | MFR Name - Location                  | PRODUCTION RATES (Units/Year) |       |     | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |
|-----------|--------------------------------------|-------------------------------|-------|-----|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
|           |                                      | MSR                           | 1-8-5 | MAX | Initial                       |                 |         |                   | Reorder            |                 |         |                   |
|           |                                      |                               |       |     | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |
| 1         | Raytheon Missile System - Tucson, AZ | 156                           | 175   | 500 | 4                             | 3               | 24      | 27                | 4                  | 3               | 22      | 25                |

**Remarks:**  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.  
 (1) SM-2 Block IIIB production rates apply to All Up Round (AUR) missiles in STANDARD Missile BLI 2234 and modified missiles in STANDARD Missile Modifications BLI 2356  
 (2) The SM-2 Block IIIB mods monthly deliveries were changed to quarterly to reflect the actual negotiated deliveries in the definitized contract

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

|   |  |
|---|--|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 4 : Support Equipment & Facilities | <b>P-1 Line Item Nomenclature:</b><br>2420 - Weapons Industrial Facilities |
|---|--|

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total   |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|---------|
| Procurement Quantity (Each)                  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Gross/Weapon System Cost (\$ in Millions)    | 333.456     | 3.264   | 1.979   | 2.014        | -           | 2.014         | 2.058   | 2.108   | 2.157   | 2.188   | 0.000       | 349.224 |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Net Procurement (P1) (\$ in Millions)        | 333.456     | 3.264   | 1.979   | 2.014        | -           | 2.014         | 2.058   | 2.108   | 2.157   | 2.188   | 0.000       | 349.224 |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Total Obligation Authority (\$ in Millions)  | 333.456     | 3.264   | 1.979   | 2.014        | -           | 2.014         | 2.058   | 2.108   | 2.157   | 2.188   | 0.000       | 349.224 |

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

|   |   |   |   |   |   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Initial Spares (\$ in Millions)               | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (\$ in Dollars)             | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Dollars) | - | - | - | - | - | - | - | - | - | - | - | - |

**Description:**

This budget provides the following:

Close, deactivate, prepare, and convey the Government-Owned Contractor Operated (GOCO), Naval Weapons Industrial Reserve Plant (NWIRP) in Bedford, MA under the cognizance of NAVSEA supported by WPN funds.

Support for Capital Type Rehabilitation projects at the GOCO plant, Naval Industrial Reserve Ordnance Plant (NIROP) Allegany Ballistics Laboratory (ABL) in Rocket Center, WV. NIROP ABL supports weapons systems such as AARGM, RAM, Sparrow, ESSM, ERGM, AIM-9X, AGS, Tomahawk GG and Trident GG. Federal Acquisition Regulation Part 52.245-7 specifies that Facilities Use contracts require that the Government fund capital type rehabilitation projects to support and maintain these facilities. These plants have an average age of 45 years and lack of proper maintenance will limit capabilities to maintain scheduled production rates and overall productivity. Funding is separated to reflect environmental, safety, major repair, energy conservation and facilities restoration.

[P40A / FU002 - CAPITAL TYPE REHABILITATION]: ENVIRONMENTAL: Provides funds to eliminate environmental deficiencies in compliance with local, state, and federal OSHA regulations. These regulations mandate requirements which must be met if plant shutdowns, criminal liability, and severe financial penalties are to be avoided.

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

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

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

[P40A / FUCA1 - FACILITIES RESTORATION]: Provides funds for replacement of Weapons Industrial Facilities at NIROP ABL in Rocket Center, WV that have exceeded their useful life and deteriorated beyond safe operations (personnel & explosive).



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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |   |                   |               |                      |                   |               |                      |  |               |                      | Date: February 2012 |               |                      |                   |               |                      |
|--|----------|-------------------|---------------|---|-------------------|---------------|----------------------|-------------------|---------------|----------------------|--|---------------|----------------------|---------------------|---------------|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 2 / BSA 4 |          |                   |               | P-1 Line Item Nomenclature:<br>2420 - Weapons Industrial Facilities |                   |               |                      |                   |               |                      | Aggregated Item Name:<br>Weapons Industrial Facilities |               |                      |                     |               |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |   | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base   |               |                      | FY 2013 OCO         |               |                      | FY 2013 Total     |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M)  | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)                                      | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)   | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) FU002 - CAPITAL TYPE REHABILITATION</b>                                  |          |                   |               |   |                   |               |                      |                   |               |                      |  |               |                      |                     |               |                      |                   |               |                      |
| 1.1) ENVIRONMENTAL   | A        | -                 | -             | 11.120  | -                 | -             | 1.725                | -                 | -             | 0.648                | -  | -             | 0.255                | -                   | -             | -                    | -                 | -             | 0.255                |
| 1.2) SAFETY  | A        | -                 | -             | 5.387   | -                 | -             | 0.749                | -                 | -             | 0.811                | -  | -             | 1.018                | -                   | -             | -                    | -                 | -             | 1.018                |
| 1.3) ENERGY CONSERVATION   | A        | -                 | -             | 4.029   | -                 | -             | 0.525                | -                 | -             | 0.250                | -  | -             | 0.466                | -                   | -             | -                    | -                 | -             | 0.466                |
| 1.4) MAJOR REPAIRS   | A        | -                 | -             | 0.775   | -                 | -             | 0.265                | -                 | -             | 0.270                | -  | -             | 0.275                | -                   | -             | -                    | -                 | -             | 0.275                |
| <i>Subtotal 1) FU002 - CAPITAL TYPE REHABILITATION</i>                         |          |                   |               | 21.311  |                   |               | 3.264                |                   |               | 1.979                |  |               | 2.014                |                     |               | 0.000                |                   |               | 2.014                |
| <b>2) FUCA1 - FACILITIES RESTORATION</b>                                       |          |                   |               |   |                   |               |                      |                   |               |                      |  |               |                      |                     |               |                      |                   |               |                      |
| 2.1) FACILITIES RESTORATION (ABL)  | A        | -                 | -             | 216.205   | -                 | -             | -                    | -                 | -             | -                    | -  | -             | -                    | -                   | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 2) FUCA1 - FACILITIES RESTORATION</i>                              |          |                   |               | 216.205   |                   |               | 0.000                |                   |               | 0.000                |  |               | 0.000                |                     |               | 0.000                |                   |               | 0.000                |
| <b>3) FU020 - GOVERNMENT-OWNED CONTRACTOR OPERATED FAC</b>                     |          |                   |               |   |                   |               |                      |                   |               |                      |  |               |                      |                     |               |                      |                   |               |                      |
| 3.1) NWIRP MCGREGOR  | A        | -                 | -             | 95.940  | -                 | -             | -                    | -                 | -             | -                    | -  | -             | -                    | -                   | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 3) FU020 - GOVERNMENT-OWNED CONTRACTOR OPERATED FAC</i>            |          |                   |               | 95.940  |                   |               | 0.000                |                   |               | 0.000                |  |               | 0.000                |                     |               | 0.000                |                   |               | 0.000                |
| <b>Total</b>   |          |                   |               | <b>333.456</b>  |                   |               | <b>3.264</b>         |                   |               | <b>1.979</b>         |  |               | <b>2.014</b>         |                     |               | <b>0.000</b>         |                   |               | <b>2.014</b>         |
| <b>Remarks:</b>  |          |                   |               |   |                   |               |                      |                   |               |                      |  |               |                      |                     |               |                      |                   |               |                      |

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

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| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 4 : Support Equipment & Facilities | <b>P-1 Line Item Nomenclature:</b><br>2433 - Fleet Satellite Comm Follow-On |
|---|---|

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total     |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|-----------|
| Procurement Quantity (Each)                  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Gross/Weapon System Cost (\$ in Millions)    | 1,053.078   | 531.903 | 238.215 | 21.454       | -           | 21.454        | 248.038 | 9.135   | 9.399   | 8.053   | 778.965     | 2,898.240 |
| Less PY Advance Procurement (\$ in Millions) | -           | 28.847  | -       | -            | -           | -             | -       | -       | -       | -       | 0.000       | 28.847    |
| Net Procurement (P1) (\$ in Millions)        | 1,053.078   | 503.056 | 238.215 | 21.454       | -           | 21.454        | 248.038 | 9.135   | 9.399   | 8.053   | 778.965     | 2,869.393 |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Total Obligation Authority (\$ in Millions)  | 1,053.078   | 503.056 | 238.215 | 21.454       | -           | 21.454        | 248.038 | 9.135   | 9.399   | 8.053   | 778.965     | 2,869.393 |

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

|   |   |   |   |   |   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Initial Spares (\$ in Millions)                 | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (\$ in Thousands)             | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | - | - | - | - | - | - | - | - | - | - | - | - |

**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.

Using Research Development Test & Evaluation, Navy (RDTE) funds, concept exploration contracts were awarded in early FY 2000 and completed in late FY 2001. Two RDTE-funded Component Advancement Development (CAD) contracts were awarded in FY 2002. An RDTE-funded Risk Reduction and Design Development (RRDD) contract was awarded in September 2004 for the first two satellites, system engineering and associated ground infrastructure. Weapons Procurement, Navy (WPN) funds will be used to procure the remaining four satellites and launch vehicles and services for all six satellites. Note, satellite 6 is planned in 2020.

| Item Schedule                                       |                | Prior Years |                  |            | FY 2011           |                  |            | FY 2012           |                  |            | FY 2013 Base      |                  |            | FY 2013 OCO       |                  |            | FY 2013 Total     |                  |            |                   |
|---|----------------|-------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Item Nomenclature*                                  | Exhibits       | ID CD       | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Fleet Satellite Comm Follow-On (See enclosed P-40A) | P40A, P5A, P21 |             |                  |            | 1,053.078         |                  |            | 531.903           |                  |            | 238.215           |                  |            | 21.454            |                  |            | 0.000             |                  |            | 21.454            |
| <b>Total Gross/Weapon System Cost</b>               |                |             |                  |            | <b>1,053.078</b>  |                  |            | <b>531.903</b>    |                  |            | <b>238.215</b>    |                  |            | <b>21.454</b>     |                  |            | -                 |                  |            | <b>21.454</b>     |

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

**Justification:**

MUOS WPN funding for FY 2011 supported the following:

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| <b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Navy   |   | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 4 : Support Equipment & Facilities  |   | <b>P-1 Line Item Nomenclature:</b><br>2433 - Fleet Satellite Comm Follow-On |
| <b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A  | <b>Program Elements for Code B Items:</b> | <b>Other Related Program Elements:</b>                                      |
| <ul style="list-style-type: none"> <li>- Procurement of the fifth (#5) MUOS satellite.</li> <li>- Evolved Expendable Launch Vehicle (EELV) costs for the third (#3) MUOS satellite.</li> <li>- Production engineering, product improvement and quality assurance support.</li> </ul> <p>MUOS WPN funding for FY 2012 supports the following:</p> <ul style="list-style-type: none"> <li>- Evolved Expendable Launch Vehicle (EELV) costs for the fourth (#4) MUOS satellite.</li> <li>- Production engineering, product improvement and quality assurance support.</li> <li>- Ground Systems: Tech refresh equipment for the ground sites.</li> </ul> <p>MUOS WPN funding for FY 2013 will support the following:</p> <ul style="list-style-type: none"> <li>- Production engineering, product improvement and quality assurance support.</li> <li>- Ground Systems: Tech refresh equipment for the ground sites.</li> </ul> |   |   |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 4 **P-1 Line Item Nomenclature:** 2433 - Fleet Satellite Comm Follow-On **Aggregated Item Name:** Fleet Satellite Comm Follow-On

| Items<br>(† indicates the presence of a P-5A) | ID<br>CD | All Prior Years     |               |                      | FY 2011             |               |                      | FY 2012             |               |                      | FY 2013 Base        |               |                      | FY 2013 OCO         |               |                      | FY 2013 Total       |               |                      |
|---|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
|   |          | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) EU208</b>                               |          |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |
| 1.1) Advance Procurement - FY 2008 (MUOS)     | A        | -                   | -             | 52.521               | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| <b>Subtotal 1) EU208</b>                      |          |                     |               | 52.521               |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |
| <b>2) AP209</b>                               |          |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |
| 2.1) Advance Procurement - FY2009 (MUOS)      | A        | -                   | -             | 27.776               | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| <b>Subtotal 2) AP209</b>                      |          |                     |               | 27.776               |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |
| <b>3) AP210</b>                               |          |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |
| 3.1) Advance Procurement - FY2010 (MUOS)      | A        | -                   | -             | 28.847               | -                   | -             | 28.847               | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| <b>Subtotal 3) AP210</b>                      |          |                     |               | 28.847               |                     |               | 28.847               |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |
| <b>4) EU510</b>                               |          |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |
| † 4.1) Satellite Procurement (MUOS)           | A        | -                   | -             | 585.073              | 310,765.000         | 1             | 310.765              | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| <b>Subtotal 4) EU510</b>                      |          |                     |               | 585.073              |                     |               | 310.765              |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |
| <b>5) EU520</b>                               |          |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |
| † 5.1) EELV Launch Vehicles (MUOS)            | A        | -                   | -             | 282.129              | 181,402.000         | 1             | 181.402              | 205,200.000         | 1             | 205.200              | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| <b>Subtotal 5) EU520</b>                      |          |                     |               | 282.129              |                     |               | 181.402              |                     |               | 205.200              |                     |               | 0.000                |                     |               | 0.000                |                     |               | 0.000                |
| <b>6) EU530 Production Support</b>            |          |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |
| 6.1) Advance Procurement Items                | A        | -                   | -             | 9.715                | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| 6.2) Satellite Production                     | A        | -                   | -             | 44.829               | -                   | -             | 7.272                | -                   | -             | 9.575                | -                   | -             | 8.344                | -                   | -             | -                    | -                   | -             | 8.344                |
| 6.3) EELV Launch Vehicle Production           | A        | -                   | -             | 22.188               | -                   | -             | 3.617                | -                   | -             | 4.716                | -                   | -             | 4.493                | -                   | -             | -                    | -                   | -             | 4.493                |
| <b>Subtotal 6) EU530 Production Support</b>   |          |                     |               | 76.732               |                     |               | 10.889               |                     |               | 14.291               |                     |               | 12.837               |                     |               | 0.000                |                     |               | 12.837               |
| <b>7) EU540</b>                               |          |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |
| 7.1) Ground System Updates                    | A        | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | 18.724               | -                   | -             | 8.617                | -                   | -             | -                    | -                   | -             | 8.617                |
| <b>Subtotal 7) EU540</b>                      |          |                     |               | 0.000                |                     |               | 0.000                |                     |               | 18.724               |                     |               | 8.617                |                     |               | 0.000                |                     |               | 8.617                |
| <b>Total</b>                                  |          |                     |               | <b>1,053.078</b>     |                     |               | <b>531.903</b>       |                     |               | <b>238.215</b>       |                     |               | <b>21.454</b>        |                     |               | <b>0.000</b>         |                     |               | <b>21.454</b>        |

**Remarks:**

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| <b>Exhibit P-40A, Budget Item Justification For Aggregated Items:</b> PB 2013 Navy | <b>Date:</b> February 2012 |
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|---|---|--|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 4 | <b>P-1 Line Item Nomenclature:</b><br>2433 - Fleet Satellite Comm Follow-On | <b>Aggregated Item Name:</b><br>Fleet Satellite Comm Follow-On |
|---|---|--|

[EU520] Each EELV buy for the MUOS Satellites #1 through #5 "EELV Launch Service (ELS)" are separate buys that are individually negotiated separate from other DoD missions in that year and from other MUOS missions in follow-on years. The Launch and Range Systems Wing (LRSW), at Space and Missile Systems Center (SMC), provides the Navy with the estimated prices/costs for the ELS contract, Mission Unique Costs, and Launch Campaign support.

[EU540] The Ground System Updates line includes on-site and depot replenishment and tech refresh equipment for the entire MUOS Ground system, which includes 4 remote access facilities (or ground stations) and 2 satellite control facilities. The unit cost fluctuations are driven by varying system configuration requirements (i.e. equipment type, cost, and quantity) and location of the particular sites. As a result of site-specific requirements, costs are not allocated evenly across all the sites per FY. The budget is scaled to provision the entire ground system with adequate replenishment equipment to mitigate parts obsolescence and availability issues. FY12 quantity represents 3 ground stations and 2 satellite control facilities. FY13 -17 represents 4 ground stations and 2 satellite control facilities.



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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

|   |   |  |
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| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 4 | <b>P-1 Line Item Nomenclature:</b><br>2433 - Fleet Satellite Comm Follow-On | <b>Aggregated Item Name:</b><br>Fleet Satellite Comm Follow-On |
|---|---|--|

| Cost Elements<br><small>(† indicates the presence of a P-21)</small> | O<br>C<br>O | FY   | Contractor and Location             | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | Qty<br><small>(Each)</small> | Unit Cost<br><small>(\$ K)</small> | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|--|-------------|------|-------------------------------------|--------------------------|-----------------|------------|------------------------|------------------------------|------------------------------------|------------------|------------------|----------------|
| <b>4) EU510</b>  |             |      |                                     |                          |                 |            |                        |                              |                                    |                  |                  |                |
| †4.1) Satellite Procurement (MUOS)                                   |             | 2009 | Lockheed Martin / Sunnyvale, CA     | C / FPIF                 | SPAWAR          | Nov 2008   | Oct 2014               | 1                            | 286,493.000                        | Y                |                  |                |
| †4.1) Satellite Procurement (MUOS)                                   |             | 2010 | Lockheed Martin / Sunnyvale, CA     | C / FPIF                 | SPAWAR          | Jan 2010   | Oct 2015               | 1                            | 298,580.000                        | Y                |                  |                |
| †4.1) Satellite Procurement (MUOS) <sup>(1)</sup>                    |             | 2011 | Lockheed Martin / Sunnyvale, CA     | C / FPIF                 | SPAWAR          | Jan 2011   | Oct 2016               | 1                            | 310,765.000                        | Y                |                  |                |
| <b>5) EU520</b>  |             |      |                                     |                          |                 |            |                        |                              |                                    |                  |                  |                |
| †5.1) EELV Launch Vehicles (MUOS)                                    |             | 2008 | United Launch Alliance / Denver, CO | SS / FFP                 | EELV, SMC       | Mar 2008   | Feb 2012               | 1                            | 129,248.000                        | Y                |                  |                |
| †5.1) EELV Launch Vehicles (MUOS)                                    |             | 2010 | United Launch Alliance / Denver, CO | SS / FFP                 | EELV, SMC       | May 2011   | Jul 2013               | 1                            | 152,881.000                        | Y                |                  |                |
| †5.1) EELV Launch Vehicles (MUOS)                                    |             | 2011 | United Launch Alliance / Denver, CO | SS / FFP                 | EELV, SMC       | Feb 2012   | Jul 2014               | 1                            | 181,402.000                        | Y                |                  |                |
| †5.1) EELV Launch Vehicles (MUOS) <sup>(2)</sup>                     |             | 2012 | United Launch Alliance / Denver, CO | SS / FFP                 | EELV, SMC       | Jul 2012   | Jul 2015               | 1                            | 205,200.000                        | Y                |                  |                |

**Remarks:**

<sup>(1)</sup>Satellite delivery represents On-Orbit Capability (OOC).

<sup>(2)</sup>Launch vehicle delivery reflects Mobile User Objective System (MUOS) launch schedule.

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 4 **P-1 Line Item Nomenclature:** 2433 - Fleet Satellite Comm Follow-On **Aggregated Item Name:** Fleet Satellite Comm Follow-On

| COST ELEMENTS<br>Units in Each    |              |      |                      |             |                               |                                 | Fiscal Year 2012   |             |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2013   |             |             |             |             |             |             |             |             |             |             |             |
|-----------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                       | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2012 |             |             |             |             |             |             |             |             |             |             |             |             | Calendar Year 2013 |             |             |             |             |             |             |             |             |             |             |             |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |
| 4) EU510                          |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| 4.1) Satellite Procurement (MUOS) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 14           | 2009 | NAVY                 | 1           | 0                             | 1                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 1           |
|                                   | 14           | 2010 | NAVY                 | 1           | 0                             | 1                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 1           |
|                                   | 14           | 2011 | NAVY <sup>(3)</sup>  | 1           | 0                             | 1                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 1           |
| 5) EU520                          |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| 5.1) EELV Launch Vehicles (MUOS)  |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 15           | 2008 | NAVY                 | 1           | 0                             | 1                               | -                  | -           | -           | -           | 1           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           |
|                                   | 15           | 2010 | NAVY                 | 1           | 0                             | 1                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 1           | -           |
|                                   | 15           | 2011 | NAVY                 | 1           | 0                             | 1                               | -                  | -           | -           | -           | A           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 1           |
|                                   | 15           | 2012 | NAVY <sup>(4)</sup>  | 1           | 0                             | 1                               | -                  | -           | -           | -           | -           | -           | -           | -           | A           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 1           |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |



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**Exhibit P-21, Budget Production Schedule:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 4 **P-1 Line Item Nomenclature:** 2433 - Fleet Satellite Comm Follow-On **Aggregated Item Name:** Fleet Satellite Comm Follow-On

| COST ELEMENTS<br>Units in Each    |              |      |                      |             |                               |                                 | Fiscal Year 2016   |             |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2017   |             |             |             |             |             |             |             |             |             |             |             |
|-----------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                       | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2016 |             |             |             |             |             |             |             |             |             |             |             |             | Calendar Year 2017 |             |             |             |             |             |             |             |             |             |             |             |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |
| 4) EU510                          |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| 4.1) Satellite Procurement (MUOS) |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 14           | 2009 | NAVY                 | 1           | 1                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 14           | 2010 | NAVY                 | 1           | 0                             | 1                               | 1                  |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 14           | 2011 | NAVY <sup>(3)</sup>  | 1           | 0                             | 1                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 1           |             |             |             |
| 5) EU520                          |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| 5.1) EELV Launch Vehicles (MUOS)  |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 15           | 2008 | NAVY                 | 1           | 1                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 15           | 2010 | NAVY                 | 1           | 1                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 15           | 2011 | NAVY                 | 1           | 1                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 15           | 2012 | NAVY <sup>(4)</sup>  | 1           | 1                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |   | <b>Date:</b> February 2012                                     |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 2 / BSA 4 | <b>P-1 Line Item Nomenclature:</b><br>2433 - Fleet Satellite Comm Follow-On | <b>Aggregated Item Name:</b><br>Fleet Satellite Comm Follow-On |

| MFR Ref # | MFR Name - Location                 | PRODUCTION RATES (Units/Year) |       |     | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |
|-----------|-------------------------------------|-------------------------------|-------|-----|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
|           |                                     | MSR                           | 1-8-5 | MAX | Initial                       |                 |         |                   | Reorder            |                 |         |                   |
|           |                                     |                               |       |     | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |
| 1         | Lockheed Martin - Sunnyvale, CA     | 1                             | 1     | 1   | 0                             | 1               | 57      | 58                | 0                  | 0               | 0       | 0                 |
| 2         | United Launch Alliance - Denver, CO | 1                             | 1     | 1   | 0                             | 1               | 23      | 24                | 0                  | 0               | 0       | 0                 |

**Remarks:**  
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.  
 (3) Satellite delivery represents On-Orbit Capability (OOC).  
 (4) Launch vehicle delivery reflects Mobile User Objective System (MUOS) launch schedule.

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 5 : Ordnance Support Equipment

**P-1 Line Item Nomenclature:**  
2500 - Ordnance Support Equipment

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total   |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|---------|
| Procurement Quantity (Each)                  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Gross/Weapon System Cost (\$ in Millions)    | -           | 51.876  | 52.255  | 54.945       | -           | 54.945        | 37.319  | 40.612  | 47.213  | 47.967  | 0.000       | 332.187 |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Net Procurement (P1) (\$ in Millions)        | -           | 51.876  | 52.255  | 54.945       | -           | 54.945        | 37.319  | 40.612  | 47.213  | 47.967  | 0.000       | 332.187 |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Total Obligation Authority (\$ in Millions)  | -           | 51.876  | 52.255  | 54.945       | -           | 54.945        | 37.319  | 40.612  | 47.213  | 47.967  | 0.000       | 332.187 |

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

|   |   |   |   |   |   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Initial Spares (\$ in Millions)               | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (\$ in Dollars)             | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Dollars) | - | - | - | - | - | - | - | - | - | - | - | - |

**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.

| Item Schedule                                   |          | Prior Years |                |            | FY 2011           |                |            | FY 2012           |                |            | FY 2013 Base      |                |            | FY 2013 OCO       |                |            | FY 2013 Total     |                |            |                   |
|---|----------|-------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| Item Nomenclature*                              | Exhibits | ID CD       | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| Ordnance Support Equipment (See enclosed P-40A) | P40A     |             |                |            | -                 |                |            | 51.876            |                |            | 52.255            |                |            | 54.945            |                |            | -                 |                |            | 54.945            |
| <b>Total Gross/Weapon System Cost</b>           |          |             |                |            | -                 |                |            | 51.876            |                |            | 52.255            |                |            | 54.945            |                |            | -                 |                |            | 54.945            |

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

**Justification:**

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 2 / BSA 5 **P-1 Line Item Nomenclature:** 2500 - Ordnance Support Equipment **Aggregated Item Name:** Ordnance Support Equipment

| Items<br>(† indicates the presence of a P-5A) | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|---|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|   |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) Ordnance Support Equipment</b>          |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 1) Classified                                 | A        | -                 | -             | -                    | -                 | -             | 51.876               | -                 | -             | 52.255               | -                 | -             | 54.945               | -                 | -             | -                    | -                 | -             | 54.945               |
| <i>Subtotal 1) Ordnance Support Equipment</i> |          |                   |               | 0.000                |                   |               | 51.876               |                   |               | 52.255               |                   |               | 54.945               |                   |               | 0.000                |                   |               | 54.945               |
| <b>Total</b>                                  |          |                   |               | <b>0.000</b>         |                   |               | <b>51.876</b>        |                   |               | <b>52.255</b>        |                   |               | <b>54.945</b>        |                   |               | <b>0.000</b>         |                   |               | <b>54.945</b>        |

**Remarks:**



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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 3 : Torpedoes and Related Equipment / BSA 1 : Torpedoes And Related Equip

**P-1 Line Item Nomenclature:**  
3113 - Surface Ship Torpedo Def (SSTD)

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0603506N, 0204228N

| Resource Summary  | Prior Years                 | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total      |
|---|-----------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|------------|
|   | Procurement Quantity (Each) | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Gross/Weapon System Cost (\$ in Millions)   | 9.745                       | 2.500   | -       | 2.700        | -           | 2.700         | 2.698   | 26.796  | 29.096  | 26.099  | Continuing  | Continuing |
| Less PY Advance Procurement (\$ in Millions)  | -                           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Net Procurement (P1) (\$ in Millions)   | 9.745                       | 2.500   | -       | 2.700        | -           | 2.700         | 2.698   | 26.796  | 29.096  | 26.099  | Continuing  | Continuing |
| Plus CY Advance Procurement (\$ in Millions)  | -                           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Total Obligation Authority (\$ in Millions)   | 9.745                       | 2.500   | -       | 2.700        | -           | 2.700         | 2.698   | 26.796  | 29.096  | 26.099  | Continuing  | Continuing |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> |                             |         |         |              |             |               |         |         |         |         |             |            |
| Initial Spares (\$ in Millions)   | -                           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Flyaway Unit Cost (\$ in Dollars)   | -                           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Gross/Weapon System Unit Cost (\$ in Dollars)   | -                           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |

**Description:**

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

**TD010 - ADC HARDWARE**

Procures the surface ship acoustic device countermeasures (ADC).

**TD830 - PRODUCTION ENGINEERING - In House**

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

**TD905 - PRODUCTION ENGINEERING CONTRACTOR**

Funding under this cost code provides for contractor support to the program office.

| Item Schedule  |                | ID CD | Prior Years    |            |                   | FY 2011        |            |                   | FY 2012        |            |                   | FY 2013 Base   |            |                   | FY 2013 OCO    |            |                   | FY 2013 Total  |            |                   |
|--|----------------|-------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| Item Nomenclature*                                   | Exhibits       |       | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| Surface Ship Torpedo Def (SSTD) (See enclosed P-40A) | P40A, P5A, P21 |       |                |            | 9.745             |                |            | 2.500             |                |            | 0.000             |                |            | 2.700             |                |            | 0.000             |                |            | 2.700             |



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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   | Date: February 2012                                      |                      |                   |               |                      |
|--|----------|-------------------|---------------|----------------------|---|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|--|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 1 |          |                   |               |                      | P-1 Line Item Nomenclature:<br>3113 - Surface Ship Torpedo Def (SSTD) |               |                      |                   |               |                      |                   |               |                      |                   | Aggregated Item Name:<br>Surface Ship Torpedo Def (SSTD) |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |                      | FY 2011   |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |  |                      | FY 2013 Total     |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)   | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each)  | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) TD010 ADC</b>  |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   |  |                      |                   |               |                      |
| † 1.1) HARDWARE  | A        | -                 | -             | 8.627                | 5,144.03  | 486           | 2.500                | -                 | -             | -                    | 5,000.00          | 500           | 2.500                | -                 | -  | -                    | 5,000.00          | 500           | 2.500                |
| Subtotal 1) TD010 ADC  |          |                   |               | 8.627                |   |               | 2.500                |                   |               | 0.000                |                   |               | 2.500                |                   |  | 0.000                |                   |               | 2.500                |
| <b>2) TD015 CAT HARDWARE</b>   |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   |  |                      |                   |               |                      |
| 2.1) HARDWARE  | A        | -                 | -             | 0.000                | -   | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -  | -                    | -                 | -             | -                    |
| Subtotal 2) TD015 CAT HARDWARE   |          |                   |               | 0.000                |   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |  | 0.000                |                   |               | 0.000                |
| <b>3) TD020 ADC READY STOWAGE LOCKER</b>                                       |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   |  |                      |                   |               |                      |
| 3.1) STOWAGE LOCKER  | A        | -                 | -             | 0.000                | -   | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -  | -                    | -                 | -             | -                    |
| Subtotal 3) TD020 ADC READY STOWAGE LOCKER                                     |          |                   |               | 0.000                |   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |  | 0.000                |                   |               | 0.000                |
| <b>4) TD830 PRODUCTION ENGINEERING IN-HOUSE</b>                                |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   |  |                      |                   |               |                      |
| 4.1) IN-HOUSE  | A        | -                 | -             | 0.950                | -   | -             | -                    | -                 | -             | -                    | -                 | -             | 0.200                | -                 | -  | -                    | -                 | -             | 0.200                |
| Subtotal 4) TD830 PRODUCTION ENGINEERING IN-HOUSE                              |          |                   |               | 0.950                |   |               | 0.000                |                   |               | 0.000                |                   |               | 0.200                |                   |  | 0.000                |                   |               | 0.200                |
| <b>5) TD900 CONSULTING SERVICES</b>  |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   |  |                      |                   |               |                      |
| 5.1) CONSULTING  | A        | -                 | -             | 0.000                | -   | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -  | -                    | -                 | -             | -                    |
| Subtotal 5) TD900 CONSULTING SERVICES  |          |                   |               | 0.000                |   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |  | 0.000                |                   |               | 0.000                |
| <b>6) TD905 PRODUCTION ENGINEERING-CONTRACTOR</b>                              |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   |  |                      |                   |               |                      |
| 6.1) CONTRACTOR  | A        | -                 | -             | 0.168                | -   | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -  | -                    | -                 | -             | -                    |
| Subtotal 6) TD905 PRODUCTION ENGINEERING-CONTRACTOR                            |          |                   |               | 0.168                |   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |  | 0.000                |                   |               | 0.000                |

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| <b>Exhibit P-40A, Budget Item Justification For Aggregated Items:</b> PB 2013 Navy    |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      | <b>Date:</b> February 2012                                      |               |                      |                   |               |                      |
|---|----------|-------------------|---------------|----------------------|--|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|---|---------------|----------------------|-------------------|---------------|----------------------|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 3 / BSA 1 |          |                   |               |                      | <b>P-1 Line Item Nomenclature:</b><br>3113 - Surface Ship Torpedo Def (SSTD) |               |                      |                   |               |                      |                   |               |                      | <b>Aggregated Item Name:</b><br>Surface Ship Torpedo Def (SSTD) |               |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)   | ID<br>CD | All Prior Years   |               |                      | FY 2011  |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO   |               |                      | FY 2013 Total     |               |                      |
|   |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)  | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)   | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>7) HBINS<br/>INSTALLATION of<br/>N86 EQUIPMENT</b>                                 |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |   |               |                      |                   |               |                      |
| 7.1)<br>INSTALLATION<br>OF N86<br>EQUIPMENT   | A        | -                 | -             | 0.000                | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -   | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 7) HBINS<br/>INSTALLATION of<br/>N86 EQUIPMENT</i>                        |          |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |   |               | 0.000                |                   |               | 0.000                |
| <b>Total</b>  |          |                   |               | <b>9.745</b>         |  |               | <b>2.500</b>         |                   |               | <b>0.000</b>         |                   |               | <b>2.700</b>         |   |               | <b>0.000</b>         |                   |               | <b>2.700</b>         |

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |   |                   |               |                      |                   |               |                      |                   |               |                      | Date: February 2012                                      |               |                      |                   |               |                      |
|--|----------|-------------------|---------------|---|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|--|---------------|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 1 |          |                   |               | P-1 Line Item Nomenclature:<br>3113 - Surface Ship Torpedo Def (SSTD) |                   |               |                      |                   |               |                      |                   |               |                      | Aggregated Item Name:<br>Surface Ship Torpedo Def (SSTD) |               |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | FY 2014           |               |   | FY 2015           |               |                      | FY 2016           |               |                      | FY 2017           |               |                      | To Complete  |               |                      | Total             |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M)  | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)  | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) TD010 ADC</b>  |          |                   |               |   |                   |               |                      |                   |               |                      |                   |               |                      |  |               |                      |                   |               |                      |
| † 1.1) HARDWARE  | A        | -                 | -             | -   | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    |
| Subtotal 1) TD010 ADC  |          |                   |               | 0.000   |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.000                |
| <b>2) TD015 CAT HARDWARE</b>   |          |                   |               |   |                   |               |                      |                   |               |                      |                   |               |                      |  |               |                      |                   |               |                      |
| 2.1) HARDWARE  | A        | -                 | -             | -   | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    |
| Subtotal 2) TD015 CAT HARDWARE   |          |                   |               | 0.000   |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.000                |
| <b>3) TD020 ADC READY STOWAGE LOCKER</b>                                       |          |                   |               |   |                   |               |                      |                   |               |                      |                   |               |                      |  |               |                      |                   |               |                      |
| 3.1) STOWAGE LOCKER  | A        | -                 | -             | -   | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    |
| Subtotal 3) TD020 ADC READY STOWAGE LOCKER                                     |          |                   |               | 0.000   |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.000                |
| <b>4) TD830 PRODUCTION ENGINEERING IN-HOUSE</b>                                |          |                   |               |   |                   |               |                      |                   |               |                      |                   |               |                      |  |               |                      |                   |               |                      |
| 4.1) IN-HOUSE  | A        | -                 | -             | -   | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    |
| Subtotal 4) TD830 PRODUCTION ENGINEERING IN-HOUSE                              |          |                   |               | 0.000   |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.000                |
| <b>5) TD900 CONSULTING SERVICES</b>  |          |                   |               |   |                   |               |                      |                   |               |                      |                   |               |                      |  |               |                      |                   |               |                      |
| 5.1) CONSULTING  | A        | -                 | -             | -   | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    |
| Subtotal 5) TD900 CONSULTING SERVICES  |          |                   |               | 0.000   |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.000                |
| <b>6) TD905 PRODUCTION ENGINEERING-CONTRACTOR</b>                              |          |                   |               |   |                   |               |                      |                   |               |                      |                   |               |                      |  |               |                      |                   |               |                      |
| 6.1) CONTRACTOR  | A        | -                 | -             | -   | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    |
| Subtotal 6) TD905 PRODUCTION ENGINEERING-CONTRACTOR                            |          |                   |               | 0.000   |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.000                |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 1 **P-1 Line Item Nomenclature:** 3113 - Surface Ship Torpedo Def (SSTD) **Aggregated Item Name:** Surface Ship Torpedo Def (SSTD)

| Items<br>(† indicates the presence of a P-5A)                  | ID<br>CD | FY 2014           |               |                      | FY 2015           |               |                      | FY 2016           |               |                      | FY 2017           |               |                      | To Complete       |               |                      | Total             |               |                      |
|--|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>7) HBINS<br/>INSTALLATION of<br/>N86 EQUIPMENT</b>          |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 7.1)<br>INSTALLATION<br>OF N86<br>EQUIPMENT                    | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 7) HBINS<br/>INSTALLATION of<br/>N86 EQUIPMENT</i> |          |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |
| <b>Total</b>   |          |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |

**Remarks:**

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| <b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Navy            |                      |           |                                |  |                        |                   |                               |                                     |   | <b>Date:</b> February 2012                                      |                         |                       |
|---|----------------------|-----------|--------------------------------|--|------------------------|-------------------|-------------------------------|-------------------------------------|---|---|-------------------------|-----------------------|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 3 / BSA 1 |                      |           |                                | <b>P-1 Line Item Nomenclature:</b><br>3113 - Surface Ship Torpedo Def (SSTD) |                        |                   |                               |                                     |   | <b>Aggregated Item Name:</b><br>Surface Ship Torpedo Def (SSTD) |                         |                       |
| <b>Cost Elements</b><br><small>(† indicates the presence of a P-21)</small>           | <b>O<br/>C<br/>O</b> | <b>FY</b> | <b>Contractor and Location</b> | <b>Contract Method and Type</b>  | <b>Location of PCO</b> | <b>Award Date</b> | <b>Date of First Delivery</b> | <b>Qty</b><br><small>(Each)</small> | <b>Unit Cost</b><br><small>(\$)</small> | <b>Specs Avail Now?</b>   | <b>Date Revsn Avail</b> | <b>RFP Issue Date</b> |
| <b>1) TD010 ADC</b>   |                      |           |                                |  |                        |                   |                               |                                     |   |   |                         |                       |
| †1.1) HARDWARE <sup>(1)</sup>   |                      | 2011      | ULTRA / Braintree, MA          | C / FFP  | WASH<br>NAVY YARD      | Nov 2011          | Dec 2011                      | 486                                 | 5,144.03                                | Y   |                         |                       |
| †1.1) HARDWARE  |                      | 2013      | ULTRA / Braintree, MA          | C / FFP  | WASH<br>NAVY YARD      | May 2013          | May 2014                      | 500                                 | 5,000.00                                | Y   |                         |                       |

**Remarks:**

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

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 1 **P-1 Line Item Nomenclature:** 3113 - Surface Ship Torpedo Def (SSTD) **Aggregated Item Name:** Surface Ship Torpedo Def (SSTD)

| COST ELEMENTS<br>Units in Each |              |      |                      |             |                               |                                 | Fiscal Year 2012   |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2013   |             |             |             |             |             |             |             |             |             |             |             |             |             |     |
|--------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----|
| O<br>C<br>O                    | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2012 |             |             |             |             |             |             |             |             |             |             | Calendar Year 2013 |             |             |             |             |             |             |             |             |             |             |             |             |             |     |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P        | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |     |
| 1) TD010 ADC                   |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |     |
| 1.1) HARDWARE                  |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |     |
|                                | 16           | 2011 | NAVY (2)             | 486         | 0                             | 486                             | -                  | A -         | 16          | 8           | 64          | 64          | 64          | 64          | 64          | 64          | 64          | 14                 |             |             |             |             |             |             |             |             |             |             |             |             |             |     |
|                                | 16           | 2013 | NAVY                 | 500         | 0                             | 500                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | A -         | -           | -           | -           | -           | 500 |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P        | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |     |



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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 1 **P-1 Line Item Nomenclature:** 3113 - Surface Ship Torpedo Def (SSTD) **Aggregated Item Name:** Surface Ship Torpedo Def (SSTD)

| COST ELEMENTS<br>Units in Each |              |      |                      |             |                               |                                 | Fiscal Year 2014   |             |             |             |             |             |             |             |             |             | Fiscal Year 2015   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|--------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                    | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2014 |             |             |             |             |             |             |             |             |             | Calendar Year 2015 |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 1) TD010 ADC                   |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 1.1) HARDWARE                  |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 16           | 2011 | NAVY (2)             | 486         | 486                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 16           | 2013 | NAVY                 | 500         | 0                             | 500                             | -                  | -           | -           | -           | -           | -           | -           | 43          | 43          | 43          | 43                 | 43          | 43          | 43          | 43          | 43          | 38          | 38          | 37          |             |             |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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|   |  |   |
|---|--|---|
| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |  | <b>Date:</b> February 2012                                      |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 3 / BSA 1 | <b>P-1 Line Item Nomenclature:</b><br>3113 - Surface Ship Torpedo Def (SSTD) | <b>Aggregated Item Name:</b><br>Surface Ship Torpedo Def (SSTD) |

| MFR Ref # | MFR Name - Location   | PRODUCTION RATES (Units/Year) |       |      | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |
|-----------|-----------------------|-------------------------------|-------|------|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
|           |                       | MSR                           | 1-8-5 | MAX  | Initial                       |                 |         |                   | Reorder            |                 |         |                   |
|           |                       |                               |       |      | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |
| 1         | ULTRA - Braintree, MA | 420                           | 701   | 1440 | 0                             | 1               | 0       | 1                 | 0                  | 1               | 12      | 13                |

**Remarks:**  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.  
 (2)TD010 procures ADC hardware.

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|   |  |  |  |  |  |  |                               |   |  |  |  |  |
|---|--|--|--|--|--|--|-------------------------------|---|--|--|--|--|
| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |  |  |  |  |  |  | <b>Date:</b> February 2012    |   |  |  |  |  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 3 / BSA 1 |  |  |  | <b>P-1 Line Item Nomenclature:</b><br>3113 - Surface Ship Torpedo Def (SSTD) |  |  |                               | <b>Modification Nomenclature</b><br><i>(Modification Title, Modification Number):</i><br>INSTALL OF N86 EQUIPMENT - 1 |  |  |  |  |
| <b>Models of Systems Affected:</b> ADC HARDWARE AND READY STOWAGE LOCKER              |  |  | <b>Type Modification:</b> [No Modification Type Specified] |  |  |  | <b>Related RDT&amp;E PEs:</b> |   |  |  |  |  |

| <b>Resource Summary</b>                            | <b>Prior Years</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013 Base</b> | <b>FY 2013 OCO</b> | <b>FY 2013 Total</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>FY 2017</b> | <b>To Complete</b> | <b>Total</b> |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|--------------------|--------------|
| Procurement Quantity (Each)                        | -                  | -              | -              | -                   | -                  | -                    | -              | -              | -              | -              | -                  | -            |
| Gross/Weapon System Cost (\$ in Millions)          | 0.000              | 0.000          | 0.000          | 0.000               | 0.000              | 0.000                | 0.000          | 0.000          | 1.502          | 0.402          | 0.000              | 1.904        |
| Less PY Advance Procurement (\$ in Millions)       | -                  | -              | -              | -                   | -                  | -                    | -              | -              | -              | -              | -                  | -            |
| Net Procurement (P1) (\$ in Millions)              | 0.000              | 0.000          | 0.000          | 0.000               | 0.000              | 0.000                | 0.000          | 0.000          | 1.502          | 0.402          | 0.000              | 1.904        |
| Plus CY Advance Procurement (\$ in Millions)       | -                  | -              | -              | -                   | -                  | -                    | -              | -              | -              | -              | -                  | -            |
| <b>Total Obligation Authority (\$ in Millions)</b> | <b>0.000</b>       | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>        | <b>0.000</b>       | <b>0.000</b>         | <b>0.000</b>   | <b>0.000</b>   | <b>1.502</b>   | <b>0.402</b>   | <b>0.000</b>       | <b>1.904</b> |

*(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) | - | - | - | - | - | - | - | - | - | - | - | - |

**Description:**

INSTALL OF N86 EQUIPMENT

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|---|--|---|
| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |  | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 3 / BSA 1 |  | <b>P-1 Line Item Nomenclature:</b><br>3113 - Surface Ship Torpedo Def (SSTD)                                |
| <b>Models of Systems Affected:</b> ADC HARDWARE AND READY STOWAGE LOCKER              |  | <b>Modification Nomenclature (Modification Title, Modification Number):</b><br>INSTALL OF N86 EQUIPMENT - 1 |
| <b>Type Modification:</b> [No Modification Type Specified]                            |  | <b>Related RDT&amp;E PEs:</b>   |

| Financial Plan   | Prior Years |                    | FY 2011    |                    | FY 2012    |                    | FY 2013 Base |                    | FY 2013 OCO |                    | FY 2013 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 ) |
| <b>Procurement</b>                                       |             |                    |            |                    |            |                    |              |                    |             |                    |               |                    |
| INSTALL OF N86 EQUIPMENT                                 |             |                    |            |                    |            |                    |              |                    |             |                    |               |                    |
| B Kits   |             |                    |            |                    |            |                    |              |                    |             |                    |               |                    |
| Recurring  |             |                    |            |                    |            |                    |              |                    |             |                    |               |                    |
| 1.1.1) INSTALLATION - NonOrganic                         | -           | -                  | -          | -                  | -          | -                  | -            | -                  | -           | -                  | -             | -                  |
| <i>Subtotal Recurring</i>                                |             | 0.000              |            | 0.000              |            | 0.000              |              | 0.000              |             | 0.000              |               | 0.000              |
| <i>Total, INSTALL OF N86 EQUIPMENT</i>                   | -           | -                  | -          | -                  | -          | -                  | -            | -                  | -           | -                  | -             | -                  |
| <i>Total, All Modifications</i>                          |             | 0.000              |            | 0.000              |            | 0.000              |              | 0.000              |             | 0.000              |               | 0.000              |
| <i>Procurement Cost (Procurement + Support)</i>          |             | 0.000              |            | 0.000              |            | 0.000              |              | 0.000              |             | 0.000              |               | 0.000              |
| <i>Total Installation Cost</i>                           |             | 0.000              |            | 0.000              |            | 0.000              |              | 0.000              |             | 0.000              |               | 0.000              |
| <b>Total Cost (Procurement + Support + Installation)</b> |             | <b>0.000</b>       |            | <b>0.000</b>       |            | <b>0.000</b>       |              | <b>0.000</b>       |             | <b>0.000</b>       |               | <b>0.000</b>       |

| Financial Plan   | FY 2014    |                    | FY 2015    |                    | FY 2016    |                    | FY 2017    |                    | 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 ) |
| <b>Procurement</b>                                       |            |                    |            |                    |            |                    |            |                    |             |                    |            |                    |
| INSTALL OF N86 EQUIPMENT                                 |            |                    |            |                    |            |                    |            |                    |             |                    |            |                    |
| B Kits   |            |                    |            |                    |            |                    |            |                    |             |                    |            |                    |
| Recurring  |            |                    |            |                    |            |                    |            |                    |             |                    |            |                    |
| 1.1.1) INSTALLATION - NonOrganic                         | -          | -                  | -          | -                  | 10         | 0.751              | 2          | 0.201              | -           | -                  | 12         | 0.952              |
| <i>Subtotal Recurring</i>                                |            | 0.000              |            | 0.000              |            | 0.751              |            | 0.201              |             | 0.000              |            | 0.952              |
| <i>Total, INSTALL OF N86 EQUIPMENT</i>                   | -          | -                  | -          | -                  | 10         | 0.751              | 2          | 0.201              | -           | -                  | 12         | 0.952              |
| <i>Total, All Modifications</i>                          |            | 0.000              |            | 0.000              |            | 0.751              |            | 0.201              |             | 0.000              |            | 0.952              |
| <i>Procurement Cost (Procurement + Support)</i>          |            | 0.000              |            | 0.000              |            | 0.751              |            | 0.201              |             | 0.000              |            | 0.952              |
| <i>Total Installation Cost</i>                           |            | 0.000              |            | 0.000              |            | 0.751              |            | 0.201              |             | 0.000              |            | 0.952              |
| <b>Total Cost (Procurement + Support + Installation)</b> |            | <b>0.000</b>       |            | <b>0.000</b>       |            | <b>1.502</b>       |            | <b>0.402</b>       |             | <b>0.000</b>       |            | <b>1.904</b>       |

Remarks:

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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |  | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 3 / BSA 1 |  | <b>P-1 Line Item Nomenclature:</b><br>3113 - Surface Ship Torpedo Def (SSTD)                                |
| <b>Models of Systems Affected:</b> ADC HARDWARE AND READY STOWAGE LOCKER              |  | <b>Modification Nomenclature (Modification Title, Modification Number):</b><br>INSTALL OF N86 EQUIPMENT - 1 |
| <b>Type Modification:</b> [No Modification Type Specified]                            |  | <b>Related RDT&amp;E PEs:</b>   |

|   |                |                |                |                                      |                |                |                |
|---|----------------|----------------|----------------|--------------------------------------|----------------|----------------|----------------|
| <b>Manufacturer Information: INSTALL OF N86 EQUIPMENT</b> |                |                |                |                                      |                |                |                |
| Manufacturer Name: Ultra                                  |                |                |                | Manufacturer Location: Braintree, MA |                |                |                |
| Administrative Leadtime (in Months): 0                    |                |                |                | Production Leadtime (in Months): 0   |                |                |                |
| <b>Dates</b>  | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b>                       | <b>FY 2015</b> | <b>FY 2016</b> | <b>FY 2017</b> |
| Contract Dates  |                |                |                |                                      |                | Oct 2016       |                |
| Delivery Dates  |                |                |                |                                      |                | Oct 2017       |                |

|   |                    |                          |   |                          |                   |                          |  |                          |                    |                          |                      |                          |
|---|--------------------|--------------------------|---|--------------------------|-------------------|--------------------------|--|--------------------------|--------------------|--------------------------|----------------------|--------------------------|
| <b>Installation:</b> INSTALL OF N86 EQUIPMENT |                    |                          | <b>Method of Implementation:</b> AIT/SHIPYARD |                          |                   |                          | <b>Installation Name:</b> INSTALLATION |                          |                    |                          |                      |                          |
| <b>Installation Cost</b>                      | <b>Prior Years</b> |                          | <b>FY 2011</b>                                |                          | <b>FY 2012</b>    |                          | <b>FY 2013 Base</b>                    |                          | <b>FY 2013 OCO</b> |                          | <b>FY 2013 Total</b> |                          |
|   | <i>Qty (Each)</i>  | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i>                             | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i> | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i>                      | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i>  | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i>    | <i>Total Cost (\$ M)</i> |
| All Prior Years                               | -                  | -                        | -   | -                        | -                 | -                        | -                                      | -                        | -                  | -                        | -                    | -                        |
| FY 2011                                       | -                  | -                        | -   | -                        | -                 | -                        | -                                      | -                        | -                  | -                        | -                    | -                        |
| FY 2012                                       | -                  | -                        | -   | -                        | -                 | -                        | -                                      | -                        | -                  | -                        | -                    | -                        |
| FY 2013                                       | -                  | -                        | -   | -                        | -                 | -                        | -                                      | -                        | -                  | -                        | -                    | -                        |
| FY 2014                                       | -                  | -                        | -   | -                        | -                 | -                        | -                                      | -                        | -                  | -                        | -                    | -                        |
| FY 2015                                       | -                  | -                        | -   | -                        | -                 | -                        | -                                      | -                        | -                  | -                        | -                    | -                        |
| FY 2016                                       | -                  | -                        | -   | -                        | -                 | -                        | -                                      | -                        | -                  | -                        | -                    | -                        |
| FY 2017                                       | -                  | -                        | -   | -                        | -                 | -                        | -                                      | -                        | -                  | -                        | -                    | -                        |
| To Complete                                   | -                  | -                        | -   | -                        | -                 | -                        | -                                      | -                        | -                  | -                        | -                    | -                        |
| Total   | -                  | -                        | -   | -                        | -                 | -                        | -                                      | -                        | -                  | -                        | -                    | -                        |

|                          |                   |                          |                   |                          |                   |                          |                   |                          |                    |                          |                   |                          |
|--------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|--------------------------|--------------------|--------------------------|-------------------|--------------------------|
| <b>Installation Cost</b> | <b>FY 2014</b>    |                          | <b>FY 2015</b>    |                          | <b>FY 2016</b>    |                          | <b>FY 2017</b>    |                          | <b>To Complete</b> |                          | <b>Total</b>      |                          |
|                          | <i>Qty (Each)</i> | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i> | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i> | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i> | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i>  | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i> | <i>Total Cost (\$ M)</i> |
| All Prior Years          | -                 | -                        | -                 | -                        | -                 | -                        | -                 | -                        | -                  | -                        | -                 | -                        |
| FY 2011                  | -                 | -                        | -                 | -                        | -                 | -                        | -                 | -                        | -                  | -                        | -                 | -                        |
| FY 2012                  | -                 | -                        | -                 | -                        | -                 | -                        | -                 | -                        | -                  | -                        | -                 | -                        |
| FY 2013                  | -                 | -                        | -                 | -                        | -                 | -                        | -                 | -                        | -                  | -                        | -                 | -                        |
| FY 2014                  | -                 | -                        | -                 | -                        | -                 | -                        | -                 | -                        | -                  | -                        | -                 | -                        |
| FY 2015                  | -                 | -                        | -                 | -                        | -                 | -                        | -                 | -                        | -                  | -                        | -                 | -                        |

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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |  | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 3 / BSA 1 | <b>P-1 Line Item Nomenclature:</b><br>3113 - Surface Ship Torpedo Def (SSTD) | <b>Modification Nomenclature</b><br>( <i>Modification Title, Modification Number</i> ):<br>INSTALL OF N86 EQUIPMENT - 1 |
| <b>Models of Systems Affected:</b> ADC HARDWARE AND READY STOWAGE LOCKER              | <b>Type Modification:</b> [No Modification Type Specified]                   | <b>Related RDT&amp;E PEs:</b>   |

|   |   |  |
|---|---|--|
| <b>Installation:</b> INSTALL OF N86 EQUIPMENT | <b>Method of Implementation:</b> AIT/SHIPYARD | <b>Installation Name:</b> INSTALLATION |
|---|---|--|

| Installation Cost | FY 2014    |                    | FY 2015    |                    | FY 2016    |                    | FY 2017    |                    | 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 ) |
| FY 2016           | -          | -                  | -          | -                  | 4          | 0.751              | 6          | 0.000              | -           | -                  | 10         | 0.751              |
| FY 2017           | -          | -                  | -          | -                  | -          | -                  | 2          | 0.201              | -           | -                  | 2          | 0.201              |
| To Complete       | -          | -                  | -          | -                  | -          | -                  | -          | -                  | -           | -                  | -          | -                  |
| <b>Total</b>      | -          | -                  | -          | -                  | 4          | 0.751              | 8          | 0.201              | -           | -                  | 12         | 0.952              |

| Installation Schedule |     |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |    |    |     |
|-----------------------|-----|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|----|----|-----|
|                       | APY | FY 2011 |   |   |   | FY 2012 |   |   |   | FY 2013 |   |   |   | FY 2014 |   |   |   | FY 2015 |   |   |   | FY 2016 |   |   |   | FY 2017 |   |   |    | TC | Tot |
|                       |     | 1       | 2 | 3 | 4 | 1       | 2 | 3 | 4 | 1       | 2 | 3 | 4 | 1       | 2 | 3 | 4 | 1       | 2 | 3 | 4 | 1       | 2 | 3 | 4 | 1       | 2 | 3 | 4  |    |     |
| In                    | -   | -       | - | - | - | -       | - | - | - | -       | - | - | - | -       | - | - | - | -       | - | - | - | -       | - | - | - | -       | - | - | 12 |    |     |
| Out                   | -   | -       | - | - | - | -       | - | - | - | -       | - | - | - | -       | - | - | - | -       | - | - | - | -       | - | - | - | -       | - | - | 12 |    |     |

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 3 : Torpedoes and Related Equipment / BSA 1 : Torpedoes And Related Equip

**P-1 Line Item Nomenclature:**  
3141 - ASW Targets

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

| Resource Summary  | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total   |
|---|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|---------|
| Procurement Quantity (Each)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Gross/Weapon System Cost (\$ in Millions)   | 133.122     | 5.143   | 31.803  | 10.385       | -           | 10.385        | 8.070   | 9.184   | 9.346   | 9.543   | 0.000       | 216.596 |
| Less PY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Net Procurement (P1) (\$ in Millions)   | 133.122     | 5.143   | 31.803  | 10.385       | -           | 10.385        | 8.070   | 9.184   | 9.346   | 9.543   | 0.000       | 216.596 |
| Plus CY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Total Obligation Authority (\$ in Millions)   | 133.122     | 5.143   | 31.803  | 10.385       | -           | 10.385        | 8.070   | 9.184   | 9.346   | 9.543   | 0.000       | 216.596 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> |             |         |         |              |             |               |         |         |         |         |             |         |
| Initial Spares (\$ in Millions)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Flyaway Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Gross/Weapon System Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |

**Description:**

MK39 quantity total is 10,074 which is a combination of MK39 Mod 1 and MK39 Mod 2 Expendable Mobile ASW Training Target (EMATT) Targets.

The MK39 Mod 2 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 and is capable of generating a magnetic field (anomaly) which emulates threat submarines and is detectable by all current U. S. ASW Platforms. The FY11 MK39 Mod 2 EMATT competitive procurement RFP was released in July 2010 and a contract was awarded by NUWC Newport to Lockheed Martin Sippican in March 2011 which includes four option years.

The MK30 Service Life Extension Program (SLEP) extends the useful service life of MK30 ASW Targets.

The MK 30 Mod 2 is the new generation fleet ASW target for training the Navy surface ships, submarines and aircraft that will be capable of simulating submarine threats anticipated in the twenty-first century littoral warfare environment. The MK 30 Mod 2 is a highly reliable and maintainable unmanned undersea vehicle simulating the dynamics, acoustics and magnetic signature of threat submarines and acts as a target for ASW sensors and torpedoes to detect, classify, track and engage in a realistic training environment.

In FY12 9 MK30 Mod 2 Target vehicles are planned to be procured from Lockheed Martin GSM Joint Venture utilizing the FY12 contract option. Last MK30 Mod 2 Target procurement was in FY07.

[P40A / TG002 - MK39 MOD 2 EMATT]: Funding under this cost code provides for the procurement of MK39 Mod 2 EMATT vehicles.

[P40A / TG005 - MK30 MOD 2 PROCUREMENT]: Funding under this cost code provides for the procurement of MK30 Mod 2 Target vehicles, engineering services, and procurement of MK30 Batteries.

[P40A / TG007 - MK30 SLEP]: Funding under this cost code provides for extending the service life for the MK30 ASW Targets.

[P40A / TG015 - MK30 SUPPORT & TEST EQUIPMENT]: This funding provides for operational equipment in support of ASW Targets production (including Battery Charging Systems (BCS) at Naval Undersea Warfare.

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 3 : Torpedoes and Related Equipment /  
BSA 1 : Torpedoes And Related Equip

**P-1 Line Item Nomenclature:**  
3141 - ASW Targets

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

[P40A / TG832 - MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)]: Funding under this cost code provides for production engineering tasks performed by NUWC NPT and KPT including EMATT program management support, systems engineering, and production engineering.

[P40A / TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE)]: Funding under this cost code provides for production engineering tasks performed by NUWC NPT and KPT including MK30 hardware engineering, systems engineering, and program management support.

[P40A / TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE]: Funding under this cost code provides for quality assurance efforts in support of the EMATT program.

[P40A / TG862 - MK39MOD 2 EMATT ACCEPTANCE T&E]: Funding under this cost code provides for production acceptance of contractor hardware for the EMATT program.

[P40A / TG865 - MK30 MOD 2 ACCEPTANCE TESTING]: Funding under this cost code provides for production acceptance of contractor hardware for the MK30 Mod 2 program.

[P40A / TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES]: Funding under this cost code provides for contractor support services to the program office.

| Item Schedule                         |                | Prior Years |                |            | FY 2011           |                |            | FY 2012           |                |            | FY 2013 Base      |                |            | FY 2013 OCO       |                |            | FY 2013 Total     |                |            |                   |
|---------------------------------------|----------------|-------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| Item Nomenclature*                    | Exhibits       | ID CD       | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| ASW TARGETS (See enclosed P-40A)      | P40A, P5A, P21 |             |                |            | 133.122           |                |            | 5.143             |                |            | 31.803            |                |            | 10.385            |                |            | 0.000             |                |            | 10.385            |
| <b>Total Gross/Weapon System Cost</b> |                |             |                |            | <b>133.122</b>    |                |            | <b>5.143</b>      |                |            | <b>31.803</b>     |                |            | <b>10.385</b>     |                |            | <b>-</b>          |                |            | <b>10.385</b>     |

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

**Justification:**



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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |   |                   |               |                      |                   |               |                      |                                      |               |                      | Date: February 2012 |               |                      |                   |               |                      |
|--|----------|-------------------|---------------|---|-------------------|---------------|----------------------|-------------------|---------------|----------------------|--------------------------------------|---------------|----------------------|---------------------|---------------|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 1 |          |                   |               | P-1 Line Item Nomenclature:<br>3141 - ASW Targets |                   |               |                      |                   |               |                      | Aggregated Item Name:<br>ASW TARGETS |               |                      |                     |               |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |   | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base                         |               |                      | FY 2013 OCO         |               |                      | FY 2013 Total     |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M)                              | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)                    | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)   | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) TG002 - MK39<br/>MOD 2 EMATT</b>   |          |                   |               |   |                   |               |                      |                   |               |                      |                                      |               |                      |                     |               |                      |                   |               |                      |
| † 1.1) MK39<br>MOD 2 EMATT<br>TARGETS  | A        | -                 | -             | 43.496  | -                 | -             | -                    | 7,987.50          | 80            | 0.639                | 5,384.77                             | 972           | 5.234                | -                   | -             | -                    | 5,384.77          | 972           | 5.234                |
| 1.2)<br>ENGINEERING<br>SERVICES/ECPS   | A        | -                 | -             | -   | -                 | -             | -                    | -                 | -             | 0.306                | -                                    | -             | 0.350                | -                   | -             | -                    | -                 | -             | 0.350                |
| 1.3) NON-<br>RECURRING   | A        | -                 | -             | 0.000   | -                 | -             | -                    | -                 | -             | -                    | -                                    | -             | -                    | -                   | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 1) TG002 -<br/>MK39 MOD 2 EMATT</i>                                |          |                   |               | 43.496  |                   |               | 0.000                |                   |               | 0.945                |                                      |               | 5.584                |                     |               | 0.000                |                   |               | 5.584                |
| <b>2) TG005 -<br/>MK30 MOD 2<br/>PROCUREMENT</b>                               |          |                   |               |   |                   |               |                      |                   |               |                      |                                      |               |                      |                     |               |                      |                   |               |                      |
| † 2.1) MK30 MOD<br>2 TARGETS   | A        | -                 | -             | 44.276  | -                 | -             | -                    | 2,198K            | 9             | 19.779               | -                                    | -             | -                    | -                   | -             | -                    | -                 | -             | -                    |
| 2.2)<br>ENGINEERING<br>COSTS   | A        | -                 | -             | -   | -                 | -             | -                    | -                 | -             | 4.747                | -                                    | -             | -                    | -                   | -             | -                    | -                 | -             | -                    |
| 2.3) MK30<br>BATTERIES   | A        | -                 | -             | -   | -                 | -             | -                    | -                 | -             | 0.750                | -                                    | -             | -                    | -                   | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 2) TG005 -<br/>MK30 MOD 2<br/>PROCUREMENT</i>                      |          |                   |               | 44.276  |                   |               | 0.000                |                   |               | 25.276               |                                      |               | 0.000                |                     |               | 0.000                |                   |               | 0.000                |
| <b>3) TG007 - MK30<br/>SLEP</b>  |          |                   |               |   |                   |               |                      |                   |               |                      |                                      |               |                      |                     |               |                      |                   |               |                      |
| 3.1) MK30 SLEP   | A        | -                 | -             | 13.123  | -                 | -             | 3.973                | -                 | -             | -                    | -                                    | -             | 3.631                | -                   | -             | -                    | -                 | -             | 3.631                |
| <i>Subtotal 3) TG007 -<br/>MK30 SLEP</i>                                       |          |                   |               | 13.123  |                   |               | 3.973                |                   |               | 0.000                |                                      |               | 3.631                |                     |               | 0.000                |                   |               | 3.631                |
| <b>4) TG015 - MK30<br/>SUPPORT &amp; TEST<br/>EQUIPMENT</b>                    |          |                   |               |   |                   |               |                      |                   |               |                      |                                      |               |                      |                     |               |                      |                   |               |                      |
| 4.1) MK30<br>SUPPORT<br>& TEST<br>EQUIPMENT                                    | A        | -                 | -             | 1.122   | -                 | -             | -                    | -                 | -             | 1.247                | -                                    | -             | -                    | -                   | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 4) TG015 -<br/>MK30 SUPPORT &amp;<br/>TEST EQUIPMENT</i>           |          |                   |               | 1.122   |                   |               | 0.000                |                   |               | 1.247                |                                      |               | 0.000                |                     |               | 0.000                |                   |               | 0.000                |
| <b>5) TG832 - MK39<br/>MOD 2 EMATT PROD<br/>ENG (IN-HOUSE)</b>                 |          |                   |               |   |                   |               |                      |                   |               |                      |                                      |               |                      |                     |               |                      |                   |               |                      |
| 5.1) MK39 MOD<br>2 EMATT PROD<br>ENG (IN-HOUSE)                                | A        | -                 | -             | 12.466  | -                 | -             | 0.563                | -                 | -             | 0.574                | -                                    | -             | 0.585                | -                   | -             | -                    | -                 | -             | 0.585                |

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   | Date: February 2012                  |                      |                   |               |                      |
|--|----------|-------------------|---------------|----------------------|---|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|--------------------------------------|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 1 |          |                   |               |                      | P-1 Line Item Nomenclature:<br>3141 - ASW Targets |               |                      |                   |               |                      |                   |               |                      |                   | Aggregated Item Name:<br>ASW TARGETS |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |                      | FY 2011   |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |                                      |                      | FY 2013 Total     |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)                                 | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each)                        | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| Subtotal 5) TG832 - MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)                       |          |                   |               | 12.466               |   |               | 0.563                |                   |               | 0.574                |                   |               | 0.585                |                   |                                      | 0.000                |                   |               | 0.585                |
| <b>6) TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE)</b>                               |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   |                                      |                      |                   |               |                      |
| 6.1) MK30 MOD 2 PROD ENG (IN-HOUSE)  | A        | -                 | -             | 11.814               | -   | -             | -                    | -                 | -             | 3.183                | -                 | -             | -                    | -                 | -                                    | -                    | -                 | -             | -                    |
| Subtotal 6) TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE)                             |          |                   |               | 11.814               |   |               | 0.000                |                   |               | 3.183                |                   |               | 0.000                |                   |                                      | 0.000                |                   |               | 0.000                |
| <b>7) TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE</b>                           |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   |                                      |                      |                   |               |                      |
| 7.1) MK39 MOD 2 EMATT QUALITY ASSURANCE  | A        | -                 | -             | 0.825                | -   | -             | 0.121                | -                 | -             | 0.126                | -                 | -             | 0.123                | -                 | -                                    | -                    | -                 | -             | 0.123                |
| Subtotal 7) TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE                         |          |                   |               | 0.825                |   |               | 0.121                |                   |               | 0.126                |                   |               | 0.123                |                   |                                      | 0.000                |                   |               | 0.123                |
| <b>8) TG862 - MK39MOD 2 EMATT ACCEPTANCE T&amp;E</b>                           |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   |                                      |                      |                   |               |                      |
| 8.1) MK39 MOD 2 EMATT ACCEPTANCE T&E   | A        | -                 | -             | 1.512                | -   | -             | 0.162                | -                 | -             | 0.165                | -                 | -             | 0.168                | -                 | -                                    | -                    | -                 | -             | 0.168                |
| Subtotal 8) TG862 - MK39MOD 2 EMATT ACCEPTANCE T&E                             |          |                   |               | 1.512                |   |               | 0.162                |                   |               | 0.165                |                   |               | 0.168                |                   |                                      | 0.000                |                   |               | 0.168                |
| <b>9) TG865 - MK30 MOD 2 ACCEPTANCE TESTING</b>                                |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   |                                      |                      |                   |               |                      |
| 9.1) MK30 MOD 2 ACCEPTANCE TESTING   | A        | -                 | -             | 2.084                | -   | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                    | -                    | -                 | -             | -                    |
| Subtotal 9) TG865 - MK30 MOD 2 ACCEPTANCE TESTING                              |          |                   |               | 2.084                |   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |                                      | 0.000                |                   |               | 0.000                |
| <b>10) TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES</b>                        |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   |                                      |                      |                   |               |                      |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 1 **P-1 Line Item Nomenclature:** 3141 - ASW Targets **Aggregated Item Name:** ASW TARGETS

| Items<br>(† indicates the presence of a P-5A)                                | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|--|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| 10.1) MK39<br>MOD 2 EMATT<br>CONSULTING<br>SERVICES                          | A        | -                 | -             | 2.404                | -                 | -             | 0.324                | -                 | -             | 0.287                | -                 | -             | 0.294                | -                 | -             | -                    | -                 | -             | 0.294                |
| <i>Subtotal 10) TG900<br/>- MK39 MOD 2<br/>EMATT CONSULTING<br/>SERVICES</i> |          |                   |               | 2.404                |                   |               | 0.324                |                   |               | 0.287                |                   |               | 0.294                |                   |               | 0.000                |                   |               | 0.294                |
| <b>Total</b>   |          |                   |               | <b>133.122</b>       |                   |               | <b>5.143</b>         |                   |               | <b>31.803</b>        |                   |               | <b>10.385</b>        |                   |               | <b>0.000</b>         |                   |               | <b>10.385</b>        |

**Remarks:**  
MK 39 Mod 2 - EMATT:cost code TG002: Prior year includes MK39 Mod 1 prior to 2002.

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

|   |  |   |
|---|--|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 3 / BSA 1 | <b>P-1 Line Item Nomenclature:</b><br>3141 - ASW Targets | <b>Aggregated Item Name:</b><br>ASW TARGETS |
|---|--|---|

| Cost Elements<br><small>(† indicates the presence of a P-21)</small> | O<br>C<br>O | FY   | Contractor and Location   | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | Qty<br><small>(Each)</small> | Unit Cost<br><small>(\$)</small> | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|--|-------------|------|---|--------------------------|-----------------|------------|------------------------|------------------------------|----------------------------------|------------------|------------------|----------------|
| <b>1) TG002 - MK39 MOD 2 EMATT</b>                                   |             |      |   |                          |                 |            |                        |                              |                                  |                  |                  |                |
| †1.1) MK39 MOD 2 EMATT TARGETS                                       |             | 2010 | NUWC NEWPORT / NEWPORT, RI                                      | C / FFP                  | NUWC NEWPORT    | Mar 2011   | Aug 2012               | 601                          | 0.00                             | Y                |                  |                |
| †1.1) MK39 MOD 2 EMATT TARGETS                                       |             | 2012 | NUWC NEWPORT / NEWPORT, RI                                      | C / FFP                  | NUWC NEWPORT    | Jan 2012   | Jan 2013               | 80                           | 7,987.50                         | Y                |                  |                |
| †1.1) MK39 MOD 2 EMATT TARGETS (1)                                   |             | 2013 | NUWC NEWPORT / NEWPORT, RI                                      | C / FFP                  | NUWC NEWPORT    | Jan 2013   | Jan 2014               | 972                          | 5,384.77                         | Y                |                  |                |
| <b>2) TG005 - MK30 MOD 2 PROCUREMENT</b>                             |             |      |   |                          |                 |            |                        |                              |                                  |                  |                  |                |
| †2.1) MK30 MOD 2 TARGETS <sup>(2)</sup>                              |             | 2012 | LOCKHEED MARTIN/ SIPPICAN / LOCKHEED MARTIN SIPPICAN, MARION MA | C / FFP                  | NAVSEA          | Jan 2012   | Jan 2013               | 9                            | 2,197,666.67                     | Y                |                  |                |

**Remarks:**

<sup>(1)</sup>MK39 MOD 2-EMATT: Delivery dates based on negotiated contract. EMATT production lead time varies year to year. MK39 RFP was released in July FY10 for a full and open competition. FY11 MK39 Mod 2 EMATT procurement awarded via NUWC Division Newport contract in Feb 2011.

<sup>(2)</sup>MK30 Mod 2 deliveries are contractor delivery to the Government for acceptance testing.

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 1 **P-1 Line Item Nomenclature:** 3141 - ASW Targets **Aggregated Item Name:** ASW TARGETS

| COST ELEMENTS<br>Units in Each    |              |      |                      |             |                               |                                 | Fiscal Year 2012   |             |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2013   |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |     |
|-----------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|---|---|---|---|-----|
| O<br>C<br>O                       | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2012 |             |             |             |             |             |             |             |             |             |             |             |             | Calendar Year 2013 |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |     |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |   |   |   |   |   |     |
| 1) TG002 - MK39 MOD 2 EMATT       |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |     |
| 1.1) MK39 MOD 2 EMATT TARGETS     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |     |
|                                   | 17           | 2010 | NAVY                 | 601         | 0                             | 601                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 300         | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 301         |             |             |   |   |   |   |   |     |
|                                   | 17           | 2012 | NAVY                 | 80          | 0                             | 80                              | -                  | -           | -           | A -         | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | 80          |             |             |             |             |   |   |   |   |   |     |
|                                   | 17           | 2013 | NAVY (3)             | 972         | 0                             | 972                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | A -         | -           | -           | -           | -           | - | - | - | - | - | 972 |
| 2) TG005 - MK30 MOD 2 PROCUREMENT |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |     |
| 2.1) MK30 MOD 2 TARGETS           |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |   |   |   |     |
|                                   | 18           | 2012 | NAVY (4)             | 9           | 0                             | 9                               | -                  | -           | -           | A -         | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | 1           | 1           | 1           | 1           | 1           | 1 | 1 | 1 | 1 | 1 |     |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |   |   |   |   |   |     |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 1 **P-1 Line Item Nomenclature:** 3141 - ASW Targets **Aggregated Item Name:** ASW TARGETS

| COST ELEMENTS<br>Units in Each    |              |      |                      |             |                               |                                 | Fiscal Year 2014   |             |             |             |             |             |             |             |             |             | Fiscal Year 2015   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|-----------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                       | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2014 |             |             |             |             |             |             |             |             |             | Calendar Year 2015 |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 1) TG002 - MK39 MOD 2 EMATT       |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 1.1) MK39 MOD 2 EMATT TARGETS     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 17           | 2010 | NAVY                 | 601         | 601                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 17           | 2012 | NAVY                 | 80          | 80                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 17           | 2013 | NAVY (3)             | 972         | 0                             | 972                             | -                  | -           | -           | 250         | -           | -           | 250         | -           | -           | 250         | -                  | -           | 222         |             |             |             |             |             |             |             |             |             |             |             |
| 2) TG005 - MK30 MOD 2 PROCUREMENT |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 2.1) MK30 MOD 2 TARGETS           |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 18           | 2012 | NAVY (4)             | 9           | 9                             | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |  | <b>Date:</b> February 2012                  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 3 / BSA 1 | <b>P-1 Line Item Nomenclature:</b><br>3141 - ASW Targets | <b>Aggregated Item Name:</b><br>ASW TARGETS |

| MFR Ref # | MFR Name - Location   | PRODUCTION RATES (Units/Year) |       |      | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |
|-----------|---|-------------------------------|-------|------|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
|           |   | MSR                           | 1-8-5 | MAX  | Initial                       |                 |         |                   | Reorder            |                 |         |                   |
|           |   |                               |       |      | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |
| 1         | NUWC NEWPORT - NEWPORT, RI                                      | 300                           | 1000  | 1800 | 0                             | 0               | 17      | 17                | 0                  | 0               | 12      | 12                |
| 2         | LOCKHEED MARTIN/ SIPPICAN - LOCKHEED MARTIN SIPPICAN, MARION MA | 3                             | 12    | 20   | 0                             | 0               | 12      | 12                | 0                  | 0               | 19      | 19                |

**Remarks:**  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.  
 (3) For the new Lockheed Martin Sippican MK39 Mod 2 EMATT contract, the lead time from contract award to delivery of the first unit is 17 months for the base year and 12 months after option exercise for FY12 to FY15.  
 (4) MK30 Mod 2 deliveries are contractor delivery to the Government for acceptance testing.

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

|   |   |
|---|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 3 : Torpedoes and Related Equipment /<br>BSA 2 : Mod Of Torpedoes And Related Equip | <b>P-1 Line Item Nomenclature:</b><br>3215 - MK-54 Torpedo Mods |
|---|---|

| ID Code (A=Service Ready, B=Not Service Ready) : A  | Program Elements for Code B Items: |         |         |              |             |               | Other Related Program Elements: |         |         |         |             |           |
|---|------------------------------------|---------|---------|--------------|-------------|---------------|---------------------------------|---------|---------|---------|-------------|-----------|
| Resource Summary  | Prior Years                        | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014                         | FY 2015 | FY 2016 | FY 2017 | To Complete | Total     |
| Procurement Quantity (Each)   | -                                  | -       | -       | -            | -           | -             | -                               | -       | -       | -       | -           | -         |
| Gross/Weapon System Cost (\$ in Millions)   | 504.494                            | 41.921  | 76.605  | 74.487       | -           | 74.487        | 126.710                         | 141.494 | 198.227 | 201.852 | 0.000       | 1,365.790 |
| Less PY Advance Procurement (\$ in Millions)  | -                                  | -       | -       | -            | -           | -             | -                               | -       | -       | -       | -           | -         |
| Net Procurement (P1) (\$ in Millions)   | 504.494                            | 41.921  | 76.605  | 74.487       | -           | 74.487        | 126.710                         | 141.494 | 198.227 | 201.852 | 0.000       | 1,365.790 |
| Plus CY Advance Procurement (\$ in Millions)  | -                                  | -       | -       | -            | -           | -             | -                               | -       | -       | -       | -           | -         |
| Total Obligation Authority (\$ in Millions)   | 504.494                            | 41.921  | 76.605  | 74.487       | -           | 74.487        | 126.710                         | 141.494 | 198.227 | 201.852 | 0.000       | 1,365.790 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> |                                    |         |         |              |             |               |                                 |         |         |         |             |           |
| Initial Spares (\$ in Millions)   | -                                  | 0.156   | 2.258   | 1.267        | -           | 1.267         | 1.335                           | 1.401   | 0.855   | -       | 0.000       | 7.272     |
| Flyaway Unit Cost (\$ in Dollars)   | -                                  | -       | -       | -            | -           | -             | -                               | -       | -       | -       | -           | -         |
| Gross/Weapon System Unit Cost (\$ in Dollars)   | -                                  | -       | -       | -            | -           | -             | -                               | -       | -       | -       | -           | -         |

**Description:**

This line item procures MK54 Mod 0 Torpedo Kits, MK 54 Mod 1 Torpedo Kits, MK54/Vertical Launch Anti-submarine Rocket (VLA) Conversion Kits, VLA Components and High Altitude ASW Weapon Capability (HAAWC) kits for lightweight torpedoes. The MK54 Mod 0 Lightweight Torpedo maximizes the use of Non-Developmental Item (NDI) Technologies, incorporating the proven technologies from existing torpedo programs with state of the art Commercial-Off-The-Shelf (COTS) processors and is a modular upgrade to Lightweight Torpedo Inventory. MK54 Mod 1 builds on the 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 MK54 is an anti-submarine torpedo deployed for 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 MK54 Mod 0 Kit procurement consists of three electronic assemblies, associated cables, fuel tank, and afterbody upgrade items. These items are integrated with a MK46 torpedo warhead and afterbody and with a MK50 torpedo acoustic nose assembly into an all up round weapon.

The components changes on the MK54 Mod 1 program are the array, transmitter and processor guidance assembly. All the other components from the MK54 Mod 0 remain the same.

The MK54/VLA Kit procures and installs modified VLA items for MK54 compatibility. A MK54/VLA Kit consists of modifications to the Digital Autopilot and Air Stabilizer and new Nose Caps and cables.

MK 54 Hardware MOD 1 kits will start Low-Rate Initial Production (LRIP) in FY 14 with Full-Rate Production (FRP) starting in FY16.

The VLA Components procures replacement VLA items consumed during Fleet exercises to maintain adequate Fleet inventory levels and sustain the industrial base.

HAAWC is an air-launched accessory (ALA) that allows for employment of the MK54 outside the current fixed wing air launch envelope. HAAWC LRIP procurement beings in FY2014.

[P40A / F5003 SUPPORT EQUIPMENT]: Funding under this cost code provides for procurement and maintenance of support and test equipment at Naval Undersea Warfare Centers (NUWC) Keyport, NUWC Newport, and the contractor facility for assembly, testing and integration.

[P40A / F5104 MK 54 MOD 0 HARDWARE]: Funding under this cost code provides for the procurement of MK54 hardware kits from the contractor, engineering change proposals (ECPs) and non-recurring engineering to resolve production issues including obsolescence. Funding under this cost code will also procure new acoustic arrays and transmitters beginning in FY12, and upgrade of MK50 torpedo array

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 3 : Torpedoes and Related Equipment / BSA 2 : Mod Of Torpedoes And Related Equip

**P-1 Line Item Nomenclature:**  
3215 - MK-54 Torpedo Mods

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

electronics to be compatible with MK54 requirements. Due to contract delays there are a sufficient number of MK50 donor arrays to meet FY 10 requirements. Also included is Government installation of the kits into All Up Rounds.

[P40A / F5110 MK54 MOD 1 HARDWARE]: Funding under this cost code provides for procurement of MK 54 MOD 1 kits, installation costs, and the associated engineering tasks.

[P40A / F5103 FIELD SUPPORT OPERATIONS]: Funding previously allocated for field support tasks to upgrade MK46 Torpedo VLA to MK54 Mod 0 Torpedo VLA.

[P40A / F5105 FLEET EXERCISE SYSTEMS]: Funding under this cost code provides for procurement of MK54 Fleet Exercise Sections (FES) utilized during in-water acceptance testing of MK54 kits, Fleet exercises and Developmental and Operational Testing.

[P40A / F5107 MK 54/ VLA KITS]: Funding under this cost code provides for procurement of VLA kits, hardware, installation costs, and the associated engineering tasks to upgrade the MK46 VLA to the MK54 VLA.

[P40A / F5108 VLA COMPONENTS]: Funding under this cost code provides for procurement of new VLA components, installation costs, and the associated engineering tasks. Components procured between FY11-12 will be produced and delivered by a sole source contract with Lockheed Martin.

[P40A / F5109 HAAWC]: Funding under this cost code provides for procurement and installation of the MK54 High Altitude ASW Weapon Capability (HAAWC) for the P-8 aircraft. Low-Rate Initial Production (LRIP) begins in FY14.

[P40A / F5830 PRODUCTION ENGINEERING IN-HOUSE]: Funding under this cost code provides for production engineering tasks performed by NUWC Newport and Keyport and includes review of contractor generated ECPs, review and resolution of contractor failures and proposed corrective action, configuration management activities, contractor monitoring, risk analysis, technical problem resolution, software engineering, safety, integrated logistics support, environmental engineering, and information systems. Funding maintains production specification in accordance with production processes and provides subject matter experts to support root cause analysis of failed contractor hardware and monitor contractor defect resolution and reduction processes to ensure deficiencies are effectively addressed.

[P40A / F5840 QUALITY ASSURANCE]: Funding under this cost code provides for quality assurance tasks performed by Naval Undersea Warfare Center Newport and Keyport including: conducting quality assurance reviews of the contractor and subcontractors, documentation indicating contractor conformity to product performance requirements, and review of objective quality evidence.

[P40A / F5860 ACCEPT TEST & EVALUATION]: Funding under this cost code provides for production acceptance of contractor hardware.

[P40A / F5900 PRODUCTION ENGINEERING CONTRACTOR]: Funding under this cost code provides for contractor support to the program office.

| Item Schedule                           |                | Prior Years |                |            | FY 2011           |                |            | FY 2012           |                |            | FY 2013 Base      |                |            | FY 2013 OCO       |                |            | FY 2013 Total     |                |            |                   |
|---|----------------|-------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| Item Nomenclature*                      | Exhibits       | ID CD       | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| MK-54 Torpedo Mods (See enclosed P-40A) | P40A, P5A, P21 |             |                |            | 504.494           |                |            | 41.921            |                |            | 76.605            |                |            | 74.487            |                |            | 0.000             |                |            | 74.487            |
| <b>Total Gross/Weapon System Cost</b>   |                |             |                |            | <b>504.494</b>    |                |            | <b>41.921</b>     |                |            | <b>76.605</b>     |                |            | <b>74.487</b>     |                |            | -                 |                |            | <b>74.487</b>     |

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| <b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Navy   |   | <b>Date:</b> February 2012                                      |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 3 : Torpedoes and Related Equipment /<br>BSA 2 : Mod Of Torpedoes And Related Equip  |   | <b>P-1 Line Item Nomenclature:</b><br>3215 - MK-54 Torpedo Mods |
| <b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A  | <b>Program Elements for Code B Items:</b> | <b>Other Related Program Elements:</b>                          |
| <small>*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.</small>   |   |   |
| <b>Justification:</b><br>- Prior year procurements include 17 kits (FY00), 29 kits (FY03), 51 kits (FY04), 94 kits (FY05), 103 kits (FY06), 9 kits (FY07), 131 kits (FY08), and 136 kits (FY10).<br><br>- FY11: VLA Component Sets: A new VLA USN contract is planned to be awarded in March 2012. |   |   |

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |       |                 |            |                   |  |            |                   |                |            |   |                |            |                   |                | Date: February 2012 |                   |                |            |                   |
|--|-------|-----------------|------------|-------------------|--|------------|-------------------|----------------|------------|---|----------------|------------|-------------------|----------------|---------------------|-------------------|----------------|------------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 2 |       |                 |            |                   | P-1 Line Item Nomenclature:<br>3215 - MK-54 Torpedo Mods |            |                   |                |            | Aggregated Item Name:<br>MK-54 Torpedo Mods |                |            |                   |                |                     |                   |                |            |                   |
| Items<br>(† indicates the presence of a P-5A)                                  | ID CD | All Prior Years |            |                   | FY 2011  |            |                   | FY 2012        |            |   | FY 2013 Base   |            |                   | FY 2013 OCO    |                     |                   | FY 2013 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) |
| <b>1) F5003 SUPPORT EQUIPMENT</b>  |       |                 |            |                   |  |            |                   |                |            |   |                |            |                   |                |                     |                   |                |            |                   |
| 1.1) SUPPORT EQUIPMENT   | A     | -               | -          | 12.769            | -  | -          | 0.956             | -              | -          | 0.985                                       | -              | -          | 1.002             | -              | -                   | -                 | -              | -          | 1.002             |
| <i>Subtotal 1) F5003 SUPPORT EQUIPMENT</i>                                     |       |                 |            | 12.769            |  |            | 0.956             |                |            | 0.985                                       |                |            | 1.002             |                |                     | 0.000             |                |            | 1.002             |
| <b>2) F5104 MK 54 MOD 0 HARDWARE</b>   |       |                 |            |                   |  |            |                   |                |            |   |                |            |                   |                |                     |                   |                |            |                   |
| † 2.1) MK 54 KITS  | A     | -               | -          | 320.184           | -  | -          | -                 | 493,266.67     | 45         | 22.197                                      | 490,000.00     | 75         | 36.750            | -              | -                   | -                 | 490,000.00     | 75         | 36.750            |
| 2.2) MK54 NRE  | A     | -               | -          | -                 | -  | -          | 0.431             | -              | -          | 0.455                                       | -              | -          | 1.564             | -              | -                   | -                 | -              | -          | 1.564             |
| 2.3) MK 54 INSTALLATION INTO LEGACY TORPEDOS                                   | A     | -               | -          | 5.700             | -  | -          | 3.774             | -              | -          | 5.012                                       | -              | -          | 1.727             | -              | -                   | -                 | -              | -          | 1.727             |
| 2.4) MK 54 ENGINEERING SERVICES/ECPS   | A     | -               | -          | 2.600             | -  | -          | 1.876             | -              | -          | 2.091                                       | -              | -          | 2.629             | -              | -                   | -                 | -              | -          | 2.629             |
| † 2.5) MK 54 ARRAY PROCUREMENT   | A     | -               | -          | 6.500             | -  | -          | 0.321             | 140,000.00     | 45         | 6.300                                       | 130,000.00     | 75         | 9.750             | -              | -                   | -                 | 130,000.00     | 75         | 9.750             |
| <i>Subtotal 2) F5104 MK 54 MOD 0 HARDWARE</i>                                  |       |                 |            | 334.984           |  |            | 6.402             |                |            | 36.055                                      |                |            | 52.420            |                |                     | 0.000             |                |            | 52.420            |
| <b>3) F5110 MK54 MOD 1 HARDWARE</b>  |       |                 |            |                   |  |            |                   |                |            |   |                |            |                   |                |                     |                   |                |            |                   |
| 3.1) MK 54 KITS  | A     | -               | -          | 0.000             | -  | -          | -                 | -              | -          | -   | -              | -          | -                 | -              | -                   | -                 | -              | -          | -                 |
| 3.2) MK 54 NRE   | A     | -               | -          | 0.000             | -  | -          | -                 | -              | -          | -   | -              | -          | -                 | -              | -                   | -                 | -              | -          | -                 |
| 3.3) MK54 ENGINEERING SERVICES / ECPS FOR KITS                                 | A     | -               | -          | 0.000             | -  | -          | -                 | -              | -          | -   | -              | -          | -                 | -              | -                   | -                 | -              | -          | -                 |
| 3.4) MK 54 MOD 1 INSTALLATION  | A     | -               | -          | 0.000             | -  | -          | -                 | -              | -          | -   | -              | -          | -                 | -              | -                   | -                 | -              | -          | -                 |
| <i>Subtotal 3) F5110 MK54 MOD 1 HARDWARE</i>                                   |       |                 |            | 0.000             |  |            | 0.000             |                |            | 0.000                                       |                |            | 0.000             |                |                     | 0.000             |                |            | 0.000             |
| <b>4) F5103 FIELD SUPPORT OPERATIONS</b>                                       |       |                 |            |                   |  |            |                   |                |            |   |                |            |                   |                |                     |                   |                |            |                   |
| 4.1) MK 46 MOD 5A (SW) SLEP KITS   | A     | -               | -          | 1.561             | -  | -          | -                 | -              | -          | -   | -              | -          | -                 | -              | -                   | -                 | -              | -          | -                 |
| <i>Subtotal 4) F5103 FIELD SUPPORT OPERATIONS</i>                              |       |                 |            | 1.561             |  |            | 0.000             |                |            | 0.000                                       |                |            | 0.000             |                |                     | 0.000             |                |            | 0.000             |

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   | Date: February 2012 |                      |                   |               |                      |
|--|----------|-------------------|---------------|----------------------|--|---------------|----------------------|-------------------|---------------|---|-------------------|---------------|----------------------|-------------------|---------------------|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 2 |          |                   |               |                      | P-1 Line Item Nomenclature:<br>3215 - MK-54 Torpedo Mods |               |                      |                   |               | Aggregated Item Name:<br>MK-54 Torpedo Mods |                   |               |                      |                   |                     |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |                      | FY 2011  |               |                      | FY 2012           |               |   | FY 2013 Base      |               |                      | FY 2013 OCO       |                     |                      | FY 2013 Total     |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)  | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M)                        | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each)       | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>5) F5105 FLEET EXERCISE SYSTEMS</b>   |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |
| † 5.1) FLEET EXERCISE SYSTEMS  | A        | -                 | -             | 4.659                | 80,000.00  | 6             | 0.480                | 83,833.33         | 6             | 0.503                                       | 84,000.00         | 6             | 0.504                | -                 | -                   | -                    | 84,000.00         | 6             | 0.504                |
| <i>Subtotal 5) F5105 FLEET EXERCISE SYSTEMS</i>                                |          |                   |               | 4.659                |  |               | 0.480                |                   |               | 0.503                                       |                   |               | 0.504                |                   |                     | 0.000                |                   |               | 0.504                |
| <b>6) F5106 MK54 PLATFORM INTEGRATION</b>                                      |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |
| 6.1) MK 54 PLATFORM INTEGRATION  | A        | -                 | -             | 0.697                | -  | -             | -                    | -                 | -             | -   | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| <i>Subtotal 6) F5106 MK54 PLATFORM INTEGRATION</i>                             |          |                   |               | 0.697                |  |               | 0.000                |                   |               | 0.000                                       |                   |               | 0.000                |                   |                     | 0.000                |                   |               | 0.000                |
| <b>7) F5107 MK 54/ VLA KITS</b>  |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |
| † 7.1) MK 54 / VLA KITS  | A        | -                 | -             | 13.483               | 28,900.00  | 40            | 1.156                | 29,625.00         | 40            | 1.185                                       | 31,000.00         | 40            | 1.240                | -                 | -                   | -                    | 31,000.00         | 40            | 1.240                |
| 7.2) MK54 / VLA HARDWARE OBSOLESCENCE  | A        | -                 | -             | 0.250                | -  | -             | -                    | -                 | -             | 0.357                                       | -                 | -             | 0.368                | -                 | -                   | -                    | -                 | -             | 0.368                |
| 7.3) MK54 / VLA INSTALLATION   | A        | -                 | -             | 1.600                | -  | -             | 1.650                | -                 | -             | 1.685                                       | -                 | -             | 1.735                | -                 | -                   | -                    | -                 | -             | 1.735                |
| <i>Subtotal 7) F5107 MK 54/ VLA KITS</i>                                       |          |                   |               | 15.333               |  |               | 2.806                |                   |               | 3.227                                       |                   |               | 3.343                |                   |                     | 0.000                |                   |               | 3.343                |
| <b>8) F5108 VLA COMPONENTS</b>   |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |
| † 8.1) VLA COMPONENT SETS  | A        | -                 | -             | 16.700               | 1,482K   | 10            | 14.820               | 1,507K            | 12            | 18.086                                      | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 8.2) VLA ENGINEERING SVCS / ECPS   | A        | -                 | -             | 0.070                | -  | -             | 0.575                | -                 | -             | 0.658                                       | -                 | -             | 2.236                | -                 | -                   | -                    | -                 | -             | 2.236                |
| † 8.3) VLA CANISTERS   | A        | -                 | -             | 1.830                | 128,000.00   | 10            | 1.280                | 138,000.00        | 12            | 1.656                                       | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 8.4) VLA AUR BUILDUP / INSTALLATION  | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | 0.900                                       | -                 | -             | 0.200                | -                 | -                   | -                    | -                 | -             | 0.200                |
| <i>Subtotal 8) F5108 VLA COMPONENTS</i>  |          |                   |               | 18.600               |  |               | 16.675               |                   |               | 21.300                                      |                   |               | 2.436                |                   |                     | 0.000                |                   |               | 2.436                |
| <b>9) F5109 HAAWC</b>  |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |
| 9.1) HAAWC   | A        | -                 | -             | 0.000                | -  | -             | -                    | -                 | -             | -   | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |  |                   |               |                      |                   |               |                      |                   |               |                      | Date: February 2012                         |               |                      |                   |               |                      |       |
|--|----------|-------------------|---------------|--|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|---|---------------|----------------------|-------------------|---------------|----------------------|-------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 2 |          |                   |               | P-1 Line Item Nomenclature:<br>3215 - MK-54 Torpedo Mods |                   |               |                      |                   |               |                      |                   |               |                      | Aggregated Item Name:<br>MK-54 Torpedo Mods |               |                      |                   |               |                      |       |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |  | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO                                 |               |                      | FY 2013 Total     |               |                      |       |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M)                                     | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)                           | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |       |
| Subtotal 9) F5109 HAAWC  |          |                   |               |  | 0.000             |               |                      | 0.000             |               |                      | 0.000             |               |                      | 0.000                                       |               |                      | 0.000             |               |                      | 0.000 |
| <b>10) F5830 PRODUCTION ENGINEERING IN-HOUSE</b>                               |          |                   |               |  |                   |               |                      |                   |               |                      |                   |               |                      |   |               |                      |                   |               |                      |       |
| 10.1) PRODUCTION ENGINEERING IN-HOUSE  | A        | -                 | -             | 52.168   | -                 | -             | 5.541                | -                 | -             | 6.452                | -                 | -             | 6.562                | -   | -             | -                    | -                 | -             | -                    | 6.562 |
| Subtotal 10) F5830 PRODUCTION ENGINEERING IN-HOUSE                             |          |                   |               |  | 52.168            |               |                      | 5.541             |               |                      | 6.452             |               |                      | 6.562                                       |               |                      | 0.000             |               |                      | 6.562 |
| <b>11) F5840 QUALITY ASSURANCE</b>   |          |                   |               |  |                   |               |                      |                   |               |                      |                   |               |                      |   |               |                      |                   |               |                      |       |
| 11.1) QUALITY ASSURANCE  | A        | -                 | -             | 4.609  | -                 | -             | 5.065                | -                 | -             | 4.363                | -                 | -             | 4.437                | -   | -             | -                    | -                 | -             | -                    | 4.437 |
| Subtotal 11) F5840 QUALITY ASSURANCE   |          |                   |               |  | 4.609             |               |                      | 5.065             |               |                      | 4.363             |               |                      | 4.437                                       |               |                      | 0.000             |               |                      | 4.437 |
| <b>12) F5860 ACCEPT TEST &amp; EVALUATION</b>                                  |          |                   |               |  |                   |               |                      |                   |               |                      |                   |               |                      |   |               |                      |                   |               |                      |       |
| 12.1) ACCEPT TEST & EVALUATION   | A        | -                 | -             | 38.824   | -                 | -             | 3.324                | -                 | -             | 3.110                | -                 | -             | 3.163                | -   | -             | -                    | -                 | -             | -                    | 3.163 |
| Subtotal 12) F5860 ACCEPT TEST & EVALUATION                                    |          |                   |               |  | 38.824            |               |                      | 3.324             |               |                      | 3.110             |               |                      | 3.163                                       |               |                      | 0.000             |               |                      | 3.163 |
| <b>13) F5900 PRODUCTION ENGINEERING CONTRACTOR</b>                             |          |                   |               |  |                   |               |                      |                   |               |                      |                   |               |                      |   |               |                      |                   |               |                      |       |
| 13.1) PRODUCTION ENGINEERING CONTRACTOR  | A        | -                 | -             | 6.163  | -                 | -             | 0.672                | -                 | -             | 0.610                | -                 | -             | 0.620                | -   | -             | -                    | -                 | -             | -                    | 0.620 |
| Subtotal 13) F5900 PRODUCTION ENGINEERING CONTRACTOR                           |          |                   |               |  | 6.163             |               |                      | 0.672             |               |                      | 0.610             |               |                      | 0.620                                       |               |                      | 0.000             |               |                      | 0.620 |
| <b>14) F5CA1 CONGRESSIONAL ADDS-TECHNOLOGY INSERTIONS</b>                      |          |                   |               |  |                   |               |                      |                   |               |                      |                   |               |                      |   |               |                      |                   |               |                      |       |
| 14.1) CONGRESSIONAL  | A        | -                 | -             | 4.400  | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -   | -             | -                    | -                 | -             | -                    | -     |

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   | Date: February 2012 |                      |                   |               |                      |
|--|----------|-------------------|---------------|----------------------|--|---------------|----------------------|-------------------|---------------|---|-------------------|---------------|----------------------|-------------------|---------------------|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 2 |          |                   |               |                      | P-1 Line Item Nomenclature:<br>3215 - MK-54 Torpedo Mods |               |                      |                   |               | Aggregated Item Name:<br>MK-54 Torpedo Mods |                   |               |                      |                   |                     |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |                      | FY 2011  |               |                      | FY 2012           |               |   | FY 2013 Base      |               |                      | FY 2013 OCO       |                     |                      | FY 2013 Total     |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)  | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M)                        | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each)       | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| ADDS - TECHNOLOGY INSERTIONS   |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |
| <i>Subtotal 14) F5CA1 CONGRESSIONAL ADDS-TECHNOLOGY INSERTIONS</i>             |          |                   |               | 4.400                |  |               | 0.000                |                   |               | 0.000                                       |                   |               | 0.000                |                   |                     | 0.000                |                   |               | 0.000                |
| <b>15) F5CA2 CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE</b>                    |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |
| 15.1) CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE                               | A        | -                 | -             | 1.600                | -  | -             | -                    | -                 | -             | -   | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| <i>Subtotal 15) F5CA2 CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE</i>           |          |                   |               | 1.600                |  |               | 0.000                |                   |               | 0.000                                       |                   |               | 0.000                |                   |                     | 0.000                |                   |               | 0.000                |
| <b>16) F5CA3 CONGRESSIONAL ADD</b>   |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |
| 16.1) INTELLIGENT GRAPHICS TORPEDO TEST SET TROUBLESHOOTING MAINTENERS AID     | A        | -                 | -             | 4.000                | -  | -             | -                    | -                 | -             | -   | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| <i>Subtotal 16) F5CA3 CONGRESSIONAL ADD</i>                                    |          |                   |               | 4.000                |  |               | 0.000                |                   |               | 0.000                                       |                   |               | 0.000                |                   |                     | 0.000                |                   |               | 0.000                |
| <b>17) F5CA4 CONGRESSIONAL ADDS</b>  |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |
| 17.1) LIGHTWEIGHT TORPEDO PSU TEST EQUIPMENT MODERNIZATION                     | A        | -                 | -             | 3.840                | -  | -             | -                    | -                 | -             | -   | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| <i>Subtotal 17) F5CA4 CONGRESSIONAL ADDS</i>                                   |          |                   |               | 3.840                |  |               | 0.000                |                   |               | 0.000                                       |                   |               | 0.000                |                   |                     | 0.000                |                   |               | 0.000                |
| <b>18) WAXXX ACQUISITION</b>   |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 2 **P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods **Aggregated Item Name:** MK-54 Torpedo Mods

| Items<br>(† indicates the presence of a P-5A)                  | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|--|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>WORKFORCE FUNDING - 2009</b>                                |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 18.1) ACQUISITION WORKFORCE FUNDING - 2009                     | A        | -                 | -             | 0.287                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 18) WAXXX ACQUISITION WORKFORCE FUNDING - 2009</i> |          |                   |               | 0.287                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |
| <b>Total</b>   |          |                   |               | <b>504.494</b>       |                   |               | <b>41.921</b>        |                   |               | <b>76.605</b>        |                   |               | <b>74.487</b>        |                   |               | <b>0.000</b>         |                   |               | <b>74.487</b>        |

**Remarks:**

- Prior year procurements include 17 kits (FY00), 29 kits (FY03), 51 kits (FY04), 94 kits (FY05), 103 kits (FY06), 9 kits (FY07), 131 kits (FY08), and 136 kits (FY10).
- FY11: VLA Component Sets: A new VLA USN contract is planned to be awarded in March 2012.



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| Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy            |             |      |   |  |                      |            |                        |               |                   | Date: February 2012                         |                  |                |
|--|-------------|------|---|--|----------------------|------------|------------------------|---------------|-------------------|---|------------------|----------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 2 |             |      |   | P-1 Line Item Nomenclature:<br>3215 - MK-54 Torpedo Mods |                      |            |                        |               |                   | Aggregated Item Name:<br>MK-54 Torpedo Mods |                  |                |
| Cost Elements<br>(† indicates the presence of a P-21)                          | O<br>C<br>O | FY   | Contractor and Location                   | Contract Method and Type                                 | Location of PCO      | Award Date | Date of First Delivery | Qty<br>(Each) | Unit Cost<br>(\$) | Specs Avail Now?                            | Date Revsn Avail | RFP Issue Date |
| <b>2) F5104 MK 54 MOD 0 HARDWARE</b>   |             |      |   |  |                      |            |                        |               |                   |   |                  |                |
| †2.1) MK 54 KITS   |             | 2006 | RAYTHEON 06 / PORTSMOUTH, RHODE ISLAND    | C / FPIF   | NAVSEA               | Jul 2006   | Nov 2010               | 81            | 0.00              | Y   |                  |                |
| †2.1) MK 54 KITS   |             | 2007 | RAYTHEON 07/08 / PORTSMOUTH, RHODE ISLAND | C / FPIF   | NAVSEA               | Oct 2008   | Aug 2011               | 9             | 0.00              | Y   |                  |                |
| †2.1) MK 54 KITS   |             | 2008 | RAYTHEON 07/08 / PORTSMOUTH, RHODE ISLAND | C / FPIF   | NAVSEA               | Oct 2008   | Oct 2011               | 131           | 0.00              | Y   |                  |                |
| †2.1) MK 54 KITS   |             | 2010 | RAYTHEON / PORTSMOUTH, RHODE ISLAND       | C / FPIF   | NAVSEA               | Sep 2011   | Mar 2014               | 136           | 0.00              | Y   |                  |                |
| †2.1) MK 54 KITS   |             | 2012 | RAYTHEON / PORTSMOUTH, RHODE ISLAND       | C / FPIF   | NAVSEA               | Apr 2012   | Apr 2014               | 45            | 493,266.67        | Y   |                  |                |
| †2.1) MK 54 KITS   |             | 2013 | RAYTHEON / PORTSMOUTH, RHODE ISLAND       | C / FPIF   | NAVSEA               | Apr 2013   | Oct 2014               | 75            | 490,000.00        | Y   |                  |                |
| 2.5) MK 54 ARRAY PROCUREMENT   |             | 2012 | TBD / TBD                                 | C / FFP  | NAVSEA               | Jul 2012   | Jul 2014               | 45            | 140,000.00        | Y   |                  |                |
| 2.5) MK 54 ARRAY PROCUREMENT   |             | 2013 | TBD / TBD                                 | C / FFP  | NAVSEA               | Jan 2013   | Jan 2015               | 75            | 130,000.00        | Y   |                  |                |
| <b>5) F5105 FLEET EXERCISE SYSTEMS</b>   |             |      |   |  |                      |            |                        |               |                   |   |                  |                |
| 5.1) FLEET EXERCISE SYSTEMS  |             | 2011 | NUWC KEYPORT / KEYPORT WASHINGTON         | TBD  | NUWC KPT, WASHINGTON | Jan 2011   | Jan 2012               | 6             | 80,000.00         | Y   |                  |                |
| 5.1) FLEET EXERCISE SYSTEMS  |             | 2012 | NUWC KEYPORT / KEYPORT WASHINGTON         | TBD  | NUWC KPT, WASHINGTON | Jan 2012   | Jan 2013               | 6             | 83,833.33         | Y   |                  |                |
| 5.1) FLEET EXERCISE SYSTEMS  |             | 2013 | NUWC KEYPORT / KEYPORT WASHINGTON         | TBD  | NUWC KPT, WASHINGTON | Jan 2013   | Jan 2014               | 6             | 84,000.00         | Y   |                  |                |
| <b>7) F5107 MK 54/ VLA KITS</b>  |             |      |   |  |                      |            |                        |               |                   |   |                  |                |
| 7.1) MK 54 / VLA KITS  |             | 2011 | LOCKHEED MARTIN / AKRON OH                | SS / FP  | NUWC KPT, WASHINGTON | Sep 2011   | Jan 2013               | 40            | 28,900.00         | Y   |                  |                |
| 7.1) MK 54 / VLA KITS  |             | 2012 | LOCKHEED MARTIN / AKRON OH                | SS / FP  | NUWC KPT, WASHINGTON | Mar 2012   | Jul 2013               | 40            | 29,625.00         | Y   |                  |                |
| 7.1) MK 54 / VLA KITS  |             | 2013 | LOCKHEED MARTIN / AKRON OH                | SS / FP  | NUWC KPT, WASHINGTON | Mar 2013   | Jul 2014               | 40            | 31,000.00         | Y   |                  |                |
| <b>8) F5108 VLA COMPONENTS</b>   |             |      |   |  |                      |            |                        |               |                   |   |                  |                |
| 8.1) VLA COMPONENT SETS  |             | 2011 | LOCKHEED MARTIN / AKRON OH                | SS / FP  | NAVICP               | Nov 2011   | Jan 2014               | 10            | 1,482,000.00      | Y   |                  | Apr 2011       |
| 8.1) VLA COMPONENT SETS  |             | 2012 | LOCKHEED MARTIN / AKRON OH                | SS / FP  | NAVICP               | Jan 2012   | Mar 2014               | 12            | 1,507,166.67      | Y   |                  |                |

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

|   |   |  |
|---|---|--|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 3 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>3215 - MK-54 Torpedo Mods | <b>Aggregated Item Name:</b><br>MK-54 Torpedo Mods |
|---|---|--|

| Cost Elements<br><small>(† indicates the presence of a P-21)</small> | O<br>C<br>O | FY   | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | Qty<br><small>(Each)</small> | Unit Cost<br><small>(\$)</small> | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|--|-------------|------|-------------------------|--------------------------|-----------------|------------|------------------------|------------------------------|----------------------------------|------------------|------------------|----------------|
| 8.3) VLA CANISTERS   |             | 2011 | BAE / MINNEAPOLIS MN    | SS / FP                  | NAVSEA - GFE    | Aug 2011   | Oct 2013               | 10                           | 128,000.00                       | Y                |                  |                |
| 8.3) VLA CANISTERS   |             | 2012 | BAE / MINNEAPOLIS MN    | SS / FP                  | NAVSEA - GFE    | Jan 2012   | Jan 2014               | 12                           | 138,000.00                       | Y                |                  |                |

**Remarks:**

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 2 **P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods **Aggregated Item Name:** MK-54 Torpedo Mods

| COST ELEMENTS<br>Units in Each |              |      |                      |             |                               |                                 | Fiscal Year 2011   |             |             |             |             |             |             |             |             |             | Fiscal Year 2012   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|--------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                    | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2011 |             |             |             |             |             |             |             |             |             | Calendar Year 2012 |             |             |             |             |             |             |             |             |             | B<br>A<br>L |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y |             | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G |
| 2) F5104 MK 54 MOD 0 HARDWARE  |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 2.1) MK 54 KITS                |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 19           | 2006 | NAVY                 | 81          | 0                             | 81                              | -                  | 5           | -           | 13          | 12          | 12          | 12          | 12          | 12          | 3           |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 20           | 2007 | NAVY                 | 9           | 0                             | 9                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | 4                  | 5           |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 20           | 2008 | NAVY                 | 131         | 0                             | 131                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | 5           | 6           | 6           | 6           | 9           | 9           | 9           | 9           | 18          | 18          | 18          | 18          |             |
|                                | 21           | 2010 | NAVY                 | 136         | 0                             | 136                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | A                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 136         |             |
|                                | 21           | 2012 | NAVY                 | 45          | 0                             | 45                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | A           | -           | -           | -           | 45          |             |
|                                | 21           | 2013 | NAVY                 | 75          | 0                             | 75                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 75          |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 2 **P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods **Aggregated Item Name:** MK-54 Torpedo Mods

| COST ELEMENTS<br>Units in Each |              |      |                      |             |                               |                                 | Fiscal Year 2013   |             |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2014   |             |             |             |             |             |             |             |             |             |             |             |
|--------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                    | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2013 |             |             |             |             |             |             |             |             |             |             |             |             | Calendar Year 2014 |             |             |             |             |             |             |             |             |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |
| 2) F5104 MK 54 MOD 0 HARDWARE  |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
| 2.1) MK 54 KITS                |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|                                | 19           | 2006 | NAVY                 | 81          | 81                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|                                | 20           | 2007 | NAVY                 | 9           | 9                             | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|                                | 20           | 2008 | NAVY                 | 131         | 131                           | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |
|                                | 21           | 2010 | NAVY                 | 136         | 0                             | 136                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | 10          | 15          | 15          | 18          | 18          | 20          | 20          | 20          |             |             |
|                                | 21           | 2012 | NAVY                 | 45          | 0                             | 45                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | 6           | 8           | 8           | 8           | 7           | 8           |             |             |             |             |
|                                | 21           | 2013 | NAVY                 | 75          | 0                             | 75                              | -                  | -           | -           | -           | -           | A           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 75          |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 2 **P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods **Aggregated Item Name:** MK-54 Torpedo Mods

| COST ELEMENTS<br>Units in Each |              |      |                      |             |                               |                                 | Fiscal Year 2015   |             |             |             |             |             |             |             |             |             | Fiscal Year 2016   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|--------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                    | MFR<br>Ref # | FY   | SERVICE <sup>‡</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2015 |             |             |             |             |             |             |             |             |             | Calendar Year 2016 |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 2) F5104 MK 54 MOD 0 HARDWARE  |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 2.1) MK 54 KITS                |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 19           | 2006 | NAVY                 | 81          | 81                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 20           | 2007 | NAVY                 | 9           | 9                             | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 20           | 2008 | NAVY                 | 131         | 131                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 21           | 2010 | NAVY                 | 136         | 116                           | 20                              | 20                 |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 21           | 2012 | NAVY                 | 45          | 45                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 21           | 2013 | NAVY                 | 75          | 0                             | 75                              | 7                  | 7           | 7           | 7           | 8           | 8           | 8           | 8           | 8           | 7           |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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|---|---|--|
| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |   | <b>Date:</b> February 2012                         |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 3 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>3215 - MK-54 Torpedo Mods | <b>Aggregated Item Name:</b><br>MK-54 Torpedo Mods |

| MFR Ref # | MFR Name - Location                       | PRODUCTION RATES (Units/Year) |       |     | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |
|-----------|---|-------------------------------|-------|-----|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
|           |   | MSR                           | 1-8-5 | MAX | Initial                       |                 |         |                   | Reorder            |                 |         |                   |
|           |   |                               |       |     | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |
| 1         | RAYTHEON 06 - PORTSMOUTH, RHODE ISLAND    | 120                           | 216   | 312 | 0                             | 0               | 52      | 52                | 0                  | 0               | 52      | 52                |
| 2         | RAYTHEON 07/08 - PORTSMOUTH, RHODE ISLAND | 0                             | 0     | 0   | 0                             | 0               | 34      | 34                | 0                  | 0               | 36      | 36                |
| 3         | RAYTHEON - PORTSMOUTH, RHODE ISLAND       | 0                             | 0     | 0   | 0                             | 3               | 30      | 33                | 0                  | 3               | 18      | 21                |

**Remarks:**  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 3 : Torpedoes and Related Equipment / BSA 2 : Mod Of Torpedoes And Related Equip

**P-1 Line Item Nomenclature:**  
3225 - MK-48 Torpedo ADCAP Mods

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

| Resource Summary  | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total     |
|---|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|-----------|
| Procurement Quantity (Each)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Gross/Weapon System Cost (\$ in Millions)   | 879.988     | 29.628  | 42.493  | 54.281       | -           | 54.281        | 59.395  | 63.753  | 64.728  | 52.999  | 280.923     | 1,528.188 |
| Less PY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Net Procurement (P1) (\$ in Millions)   | 879.988     | 29.628  | 42.493  | 54.281       | -           | 54.281        | 59.395  | 63.753  | 64.728  | 52.999  | 280.923     | 1,528.188 |
| Plus CY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Total Obligation Authority (\$ in Millions)   | 879.988     | 29.628  | 42.493  | 54.281       | -           | 54.281        | 59.395  | 63.753  | 64.728  | 52.999  | 280.923     | 1,528.188 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> |             |         |         |              |             |               |         |         |         |         |             |           |
| Initial Spares (\$ in Millions)   | -           | 2.511   | 1.937   | 2.031        | -           | 2.031         | 2.646   | -       | -       | -       | 0.000       | 9.125     |
| Flyaway Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Gross/Weapon System Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |

**Description:**

This line item procures MK48 Mod 7 Common Broadband Advanced Sonar System (CBASS) kits for Heavyweight Torpedo Upgrades.

The MK-48 ADCAP MODS kit incorporates a new Guidance and Control (G&C) modification. The G&C Modification provides a common G&C with the Mod 7 CBASS replacing obsolete electronic components with Commercial Off The Shelf (COTS) Processors and increased processing capacity. The increased capacity is required for future advanced signal processing techniques that are needed for performance upgrades in shallow water target detection/classification. This modification allows the MK-48 ADCAP torpedo to operate effectively in adverse environments, thus enabling the MK-48 ADCAP torpedo to counter foreseeable enemy submarine threats.

The CBASS torpedo consists of two major components: G&C, and a Broadband Sonar Analog Receiver (BSAR). The G&C is continuous from the MODs in production from FY05, and procurement of the BSAR began in FY06. The BSAR is a CBASS specific item which consists of a preamplifier, receiver, and interfacing hardware that provides the capability to transmit and receive over a wide frequency band, thus taking advantage of broadband signal processing techniques. This provides for improvements in advanced threat countermeasures (CMs) capabilities.

The MK48 Mod 7 CBASS Kit competitive contract was awarded on 4 March 2011 to Lockheed Martin Sippican, Marion MA. The contract was awarded for a combined total of 103 MK48 Mod 7 Kits, of which 81 kits were procured with FY10 funding and 22 kits with FY11 funding. The Lockheed Martin Sippican contract contains priced options for FY12 to FY15. A new competitive contract is planned for FY16.

[P40A / D1001 - Hardware]: D1001 - HARDWARE

Funding under this cost code provides for the procurement of CBASS hardware kits from the contractor, engineering change proposals and non-recurring engineering to resolve production issues including obsolescence. Also included 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.

[P40A / D1003 - Support and Ancillary Equipment]: D1003 - SUPPORT AND ANCILLARY EQUIPMENT

Funding under this cost code provides procurement and maintenance of support and test equipment at Naval Undersea Warfare Centers (NUWC) Keyport and the contractor facility for assembly, testing and integration.

[P40A / D1830 - Prod Engineering (Contractor & In-House)]: D1830 - PRODUCTION ENGINEERING (CONTRACTOR AND IN-HOUSE)

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 3 : Torpedoes and Related Equipment / BSA 2 : Mod Of Torpedoes And Related Equip

**P-1 Line Item Nomenclature:**  
3225 - MK-48 Torpedo ADCAP Mods

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

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 contractor support to the program office.

[P40A / D1840 - Quality Assurance]: D1840 - QUALITY ASSURANCE (IN-HOUSE)  
Funding under this cost code provides for quality assurance (QA) tasks performed by NUWC KPT and NPT including: QA reviews of the contractor and subcontractors data and documentation indicating conformity to product performance requirements and review of objective quality evidence.

[P40A / D1860 - Acceptance T&E (Contractor & In-House)]: D1860 - ACCEPTANCE TEST AND ENGINEERING  
Funding under this cost code provides for production acceptance testing of contractor hardware.

[P40A / D1CA1 - Congressional Add - Obsolescence]: D1CA1 - CONGRESSIONAL ADD - OBSOLESCENCE  
Funding under this cost code provides for production engineering tasks associated with MK-48 hardware obsolescence.

[P40A / D1CA2 - Congressional Add - Tech Insert]: D1CA2 - CONGRESSIONAL ADD - TECH INSERTION  
Funding under this cost code provides for production engineering tasks associated with a technology refresh for the MK-48 sonar array and signal processor cards.

[P40A / D1CA3 - Congressional Add - ASW Enhancements]: D1CA3 - CONGRESSIONAL ADD - ASW ENHANCEMENTS  
Funding under this cost code provides for production engineering tasks associated with a technology refresh for the MK-48 sonar array.

| Item Schedule                                    |                | ID<br>CD | Prior Years       |                |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|--|----------------|----------|-------------------|----------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
| Item Nomenclature*                               | Exhibits       |          | Unit Cost<br>(\$) | Qty<br>(Each)  | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| MK-48 Torpedo ADCAP<br>Mods (See enclosed P-40A) | P40A, P5A, P21 |          |                   |                | 879.988              |                   |               | 29.628               |                   |               | 42.493               |                   |               | 54.281               |                   |               | 0.000                |                   |               | 54.281               |
| <b>Total Gross/Weapon<br/>System Cost</b>        |                |          |                   | <b>879.988</b> |                      |                   | <b>29.628</b> |                      |                   | <b>42.493</b> |                      |                   | <b>54.281</b> |                      |                   | <b>-</b>      |                      |                   | <b>54.281</b> |                      |

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

**Justification:**



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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |  |                   |               |                      |                   |               |                      |                   |               |                      | Date: February 2012                               |               |                      |                   |               |                      |
|--|----------|-------------------|---------------|--|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|---|---------------|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 2 |          |                   |               | P-1 Line Item Nomenclature:<br>3225 - MK-48 Torpedo ADCAP Mods |                   |               |                      |                   |               |                      |                   |               |                      | Aggregated Item Name:<br>MK-48 Torpedo ADCAP Mods |               |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |  | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO                                       |               |                      | FY 2013 Total     |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M)   | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)                                 | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) D1001 - Hardware</b>   |          |                   |               |  |                   |               |                      |                   |               |                      |                   |               |                      |   |               |                      |                   |               |                      |
| 1.1) ADCAP Mod Kits  | A        | -                 | -             | 228.988  | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -   | -             | -                    | -                 | -             | -                    |
| † 1.2) CBASS Kits  | A        | -                 | -             | 154.658  | 221,818.18        | 22            | 4.880                | 237,103.45        | 58            | 13.752               | 233,542.55        | 94            | 21.953               | -   | -             | -                    | 233,542.55        | 94            | 21.953               |
| 1.3) CBASS NRE   | A        | -                 | -             | 27.271   | -                 | -             | -                    | -                 | -             | 3.586                | -                 | -             | 3.647                | -   | -             | -                    | -                 | -             | 3.647                |
| 1.4) CBASS Engineering Services/ECPs   | A        | -                 | -             | 0.162  | -                 | -             | 0.441                | -                 | -             | 4.421                | -                 | -             | 4.940                | -   | -             | -                    | -                 | -             | 4.940                |
| 1.5) CBASS Installation  | A        | -                 | -             | 13.600   | -                 | -             | 6.631                | -                 | -             | -                    | -                 | -             | 3.021                | -   | -             | -                    | -                 | -             | 3.021                |
| <i>Subtotal 1) D1001 - Hardware</i>  |          |                   |               | <i>424.679</i>   |                   |               | <i>11.952</i>        |                   |               | <i>21.759</i>        |                   |               | <i>33.561</i>        |   |               | <i>0.000</i>         |                   |               | <i>33.561</i>        |
| <b>2) D1003 - Support and Ancillary Equipment</b>                              |          |                   |               |  |                   |               |                      |                   |               |                      |                   |               |                      |   |               |                      |                   |               |                      |
| 2.1) Support & Ancillary Equipment   | A        | -                 | -             | 40.997   | -                 | -             | 1.922                | -                 | -             | 1.979                | -                 | -             | 2.013                | -   | -             | -                    | -                 | -             | 2.013                |
| <i>Subtotal 2) D1003 - Support and Ancillary Equipment</i>                     |          |                   |               | <i>40.997</i>  |                   |               | <i>1.922</i>         |                   |               | <i>1.979</i>         |                   |               | <i>2.013</i>         |   |               | <i>0.000</i>         |                   |               | <i>2.013</i>         |
| <b>3) D1830 - Prod Engineering (Contractor &amp; In-House)</b>                 |          |                   |               |  |                   |               |                      |                   |               |                      |                   |               |                      |   |               |                      |                   |               |                      |
| 3.1) Production Engineering (Contractor & In-House)                            | A        | -                 | -             | 223.051  | -                 | -             | 9.000                | -                 | -             | 11.526               | -                 | -             | 11.597               | -   | -             | -                    | -                 | -             | 11.597               |
| <i>Subtotal 3) D1830 - Prod Engineering (Contractor &amp; In-House)</i>        |          |                   |               | <i>223.051</i>   |                   |               | <i>9.000</i>         |                   |               | <i>11.526</i>        |                   |               | <i>11.597</i>        |   |               | <i>0.000</i>         |                   |               | <i>11.597</i>        |
| <b>4) D1840 - Quality Assurance</b>  |          |                   |               |  |                   |               |                      |                   |               |                      |                   |               |                      |   |               |                      |                   |               |                      |
| 4.1) Quality Assurance (In-House)  | A        | -                 | -             | 3.786  | -                 | -             | 3.701                | -                 | -             | 3.995                | -                 | -             | 3.821                | -   | -             | -                    | -                 | -             | 3.821                |
| <i>Subtotal 4) D1840 - Quality Assurance</i>                                   |          |                   |               | <i>3.786</i>   |                   |               | <i>3.701</i>         |                   |               | <i>3.995</i>         |                   |               | <i>3.821</i>         |   |               | <i>0.000</i>         |                   |               | <i>3.821</i>         |
| <b>5) D1860 - Acceptance T&amp;E (Contractor &amp; In-House)</b>               |          |                   |               |  |                   |               |                      |                   |               |                      |                   |               |                      |   |               |                      |                   |               |                      |
| 5.1) Acceptance T&E (Contractor & In-House)                                    | A        | -                 | -             | 168.375  | -                 | -             | 3.053                | -                 | -             | 3.234                | -                 | -             | 3.289                | -   | -             | -                    | -                 | -             | 3.289                |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 2 **P-1 Line Item Nomenclature:** 3225 - MK-48 Torpedo ADCAP Mods **Aggregated Item Name:** MK-48 Torpedo ADCAP Mods

| Items<br>(† indicates the presence of a P-5A)                             | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|---|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|   |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <i>Subtotal 5) D1860 - Acceptance T&amp;E (Contractor &amp; In-House)</i> |          |                   |               | 168.375              |                   |               | 3.053                |                   |               | 3.234                |                   |               | 3.289                |                   |               | 0.000                |                   |               | 3.289                |
| <b>6) D1CA1 - Congressional Add - Obsolescence</b>                        |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 6.1) Congressional Add - Obsolescence                                     | A        | -                 | -             | 10.000               | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 6) D1CA1 - Congressional Add - Obsolescence</i>               |          |                   |               | 10.000               |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |
| <b>7) D1CA2 - Congressional Add - Tech Insert</b>                         |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 7.1) Congressional Add - Tech Insert                                      | A        | -                 | -             | 2.700                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 7) D1CA2 - Congressional Add - Tech Insert</i>                |          |                   |               | 2.700                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |
| <b>8) D1CA3 - Congressional Add - ASW Enhancements</b>                    |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 8.1) Congressional Add - ASW Enhancements                                 | A        | -                 | -             | 6.400                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 8) D1CA3 - Congressional Add - ASW Enhancements</i>           |          |                   |               | 6.400                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |
| <b>Total</b>  |          |                   |               | <b>879.988</b>       |                   |               | <b>29.628</b>        |                   |               | <b>42.493</b>        |                   |               | <b>54.281</b>        |                   |               | <b>0.000</b>         |                   |               | <b>54.281</b>        |

**Remarks:**

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

|   |   |  |
|---|---|--|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 3 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>3225 - MK-48 Torpedo ADCAP Mods | <b>Aggregated Item Name:</b><br>MK-48 Torpedo ADCAP Mods |
|---|---|--|

| Cost Elements<br><small>(† indicates the presence of a P-21)</small> | O<br>C<br>O | FY   | Contractor and Location                | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | Qty<br><small>(Each)</small> | Unit Cost<br><small>(\$)</small> | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|--|-------------|------|--|--------------------------|-----------------|------------|------------------------|------------------------------|----------------------------------|------------------|------------------|----------------|
| <b>1) D1001 - Hardware</b>   |             |      |  |                          |                 |            |                        |                              |                                  |                  |                  |                |
| †1.2) CBASS Kits   |             | 2008 | Raytheon Systems Corp / Keyport, WA    | C / FFP                  | NAVSEA          | Dec 2008   | Jan 2011               | 92                           | 0.00                             | Y                |                  |                |
| †1.2) CBASS Kits <sup>(1)</sup>                                      |             | 2010 | LOCKHEED MARTIN/ SIPPICAN / Marion, MA | C / FPIF                 | NAVSEA          | Mar 2011   | Apr 2013               | 81                           | 0.00                             | Y                |                  |                |
| †1.2) CBASS Kits   |             | 2011 | LOCKHEED MARTIN/ SIPPICAN / Marion, MA | C / FPIF                 | NAVSEA          | Mar 2011   | Dec 2013               | 22                           | 221,818.18                       | Y                |                  | Mar 2010       |
| †1.2) CBASS Kits   |             | 2012 | LOCKHEED MARTIN/ SIPPICAN / Marion, MA | C / FPIF                 | NAVSEA          | Jan 2012   | Feb 2014               | 58                           | 237,103.45                       | Y                |                  |                |
| †1.2) CBASS Kits   |             | 2013 | LOCKHEED MARTIN/ SIPPICAN / Marion, MA | C / CPIF                 | NAVSEA          | Jan 2013   | Dec 2014               | 94                           | 233,542.55                       | Y                |                  |                |

**Remarks:**  
<sup>(1)</sup>The MK48 Mod 7 CBASS Kit competitive was awarded on 4 March 2011 to Lockheed Martin Sippican, Marion MA. The contract was awarded for a combined total of 103 MK48 Mod 7 Kits, of which 81 kits were procured with FY10 funding and 22 kits with FY11 funding. There is a contract data requirement for Lockheed Martin Sippican to provide a contractor deliverable, to include estimates for production rates such as the Minimum Sustaining Rate (MSR), Economic Production Rate (ECON) and Maximum Production Rate (MAX). Upon receipt of this deliverable, the MSR, ECON, and MAX rates will be updated. Gaps in FY12/13 deliverables are due to the elimination of FY09 MK 48 Mod 7 CBASS kits and a delay in the FY10/11 competitive contract award, which require an initial manufacturing 24 month lead time (to allow for Government Proof of Manufacturing Testing).

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 2 **P-1 Line Item Nomenclature:** 3225 - MK-48 Torpedo ADCAP Mods **Aggregated Item Name:** MK-48 Torpedo ADCAP Mods

| COST ELEMENTS<br>Units in Each |              |      |                      |             |                               |                                 | Fiscal Year 2011   |             |             |             |             |             |             |             |             |             | Fiscal Year 2012   |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
|--------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                    | MFR<br>Ref # | FY   | SERVICE <sup>‡</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2011 |             |             |             |             |             |             |             |             |             | Calendar Year 2012 |             |             |             |             |             |             |             |             |             | B<br>A<br>L |             |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y |             | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 1) D1001 - Hardware            |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 1.2) CBASS Kits                |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 22           | 2010 | NAVY                 | 81          | 0                             | 81                              | -                  | -           | -           | -           | -           | A -         | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 81          |
|                                | 22           | 2011 | NAVY                 | 22          | 0                             | 22                              | -                  | -           | -           | -           | -           | A -         | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 22          |
|                                | 22           | 2012 | NAVY                 | 58          | 0                             | 58                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | A -         | -           | -           | -           | -           | -           | -           | -           | -           | 58          |
|                                | 22           | 2013 | NAVY                 | 94          | 0                             | 94                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 94          |
|                                | 23           | 2008 | NAVY                 | 92          | 0                             | 92                              | -                  | -           | -           | 2           | 7           | 11          | 12          | 12          | 12          | 12          | 12                 | 12          | 12          | 12          | 12          | 12          | 12          | 12          | 12          | 12          | 12          | 12          | 12          | 12          |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 2 **P-1 Line Item Nomenclature:** 3225 - MK-48 Torpedo ADCAP Mods **Aggregated Item Name:** MK-48 Torpedo ADCAP Mods

| COST ELEMENTS<br>Units in Each |              |      |                      |             |                               |                                 | Fiscal Year 2013   |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2014   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|--------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                    | MFR<br>Ref # | FY   | SERVICE <sup>‡</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2013 |             |             |             |             |             |             |             |             |             |             | Calendar Year 2014 |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P        | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |
| 1) D1001 - Hardware            |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 1.2) CBASS Kits                |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 22           | 2010 | NAVY                 | 81          | 0                             | 81                              | -                  | -           | -           | -           | -           | -           | -           | 10          | 10          | 10          | 10          | 10                 | 10          | 10          | 11          |             |             |             |             |             |             |             |             |             |             |
|                                | 22           | 2011 | NAVY                 | 22          | 0                             | 22                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | 11          | 11          |             |             |             |             |             |             |             |             |
|                                | 22           | 2012 | NAVY                 | 58          | 0                             | 58                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | 5           | 5           | 6           | 6           | 6           | 6           | 6           | 6           | 12          |
|                                | 22           | 2013 | NAVY                 | 94          | 0                             | 94                              | -                  | -           | -           | A           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 94          |             |
|                                | 23           | 2008 | NAVY                 | 92          | 92                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P        | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 2 **P-1 Line Item Nomenclature:** 3225 - MK-48 Torpedo ADCAP Mods **Aggregated Item Name:** MK-48 Torpedo ADCAP Mods

| COST ELEMENTS<br>Units in Each |              |      |                      |             |                               |                                 | Fiscal Year 2015   |             |             |             |             |             |             |             |             |             | Fiscal Year 2016   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|--------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                    | MFR<br>Ref # | FY   | SERVICE <sup>‡</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2015 |             |             |             |             |             |             |             |             |             | Calendar Year 2016 |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 1) D1001 - Hardware            |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 1.2) CBASS Kits                |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 22           | 2010 | NAVY                 | 81          | 81                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 22           | 2011 | NAVY                 | 22          | 22                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 22           | 2012 | NAVY                 | 58          | 46                            | 12                              | 6                  | 6           |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 22           | 2013 | NAVY                 | 94          | 0                             | 94                              | -                  | -           | 11          | 11          | 11          | 11          | 12          | 12          | 13          | 13          |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                | 23           | 2008 | NAVY                 | 92          | 92                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |   | <b>Date:</b> February 2012                               |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 3 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>3225 - MK-48 Torpedo ADCAP Mods | <b>Aggregated Item Name:</b><br>MK-48 Torpedo ADCAP Mods |

| MFR Ref # | MFR Name - Location                       | PRODUCTION RATES (Units/Year) |       |     | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |
|-----------|---|-------------------------------|-------|-----|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
|           |   | MSR                           | 1-8-5 | MAX | Initial                       |                 |         |                   | Reorder            |                 |         |                   |
|           |   |                               |       |     | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |
| 1         | LOCKHEED MARTIN/<br>SIPPICAN - Marion, MA | 89                            | 148   | 240 | 0                             | 3               | 25      | 28                | 0                  | 3               | 23      | 26                |
| 2         | Raytheon Systems Corp -<br>Keyport, WA    | 89                            | 148   | 240 | 0                             | 3               | 25      | 28                | 0                  | 3               | 23      | 26                |

**Remarks:**  
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 3 : Torpedoes and Related Equipment / BSA 2 : Mod Of Torpedoes And Related Equip

**P-1 Line Item Nomenclature:**  
3231 - Quickstrike Mine

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total  |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|--------|
| Procurement Quantity (Each)                  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -      |
| Gross/Weapon System Cost (\$ in Millions)    | 16.706      | 6.808   | 5.770   | 6.852        | -           | 6.852         | 9.625   | 9.397   | 9.526   | 9.694   | 0.000       | 74.378 |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -      |
| Net Procurement (P1) (\$ in Millions)        | 16.706      | 6.808   | 5.770   | 6.852        | -           | 6.852         | 9.625   | 9.397   | 9.526   | 9.694   | 0.000       | 74.378 |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -      |
| Total Obligation Authority (\$ in Millions)  | 16.706      | 6.808   | 5.770   | 6.852        | -           | 6.852         | 9.625   | 9.397   | 9.526   | 9.694   | 0.000       | 74.378 |

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

|   |   |   |   |   |   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Initial Spares (\$ in Millions)               | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (\$ in Dollars)             | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Dollars) | - | - | - | - | - | - | - | - | - | - | - | - |

**Description:**

The QUICKSTRIKE (QS) family of air delivered mines has 3 variants based on size - the MK 62, MK 63, and MK 65. The MK 62 and MK 63 (500 lb. and 1000 lb.) QS are created by adding mine hardware to the MK 82 and MK 83 general purpose bomb (respectively) to form a mine. The MK 65 (2000 lb.) QS consists entirely of hardware designed for use as a mine. The Mod 0, 1, and 3 variants utilize various Target Detection Devices (TDD). The QS Mod 3 utilizes a newly developed TDD, MK 71, a software-programmable device capable of being programmed to optimize detection of new threats. For the QUICKSTRIKE MK 62 and 63, the QS Mod 3 Kit consists of the TDD (including the service and dummy MK 71), Safe/Arming (S&A) devices (including the service MK 75, practice MK 81, and dummy MK 84), battery (MK 176), TDD Adapter Ring MK 163, and miscellaneous hardware. For the QUICKSTRIKE MK 65, the Mod 3 Kit consists of the TDD (including the service and dummy MK 71), the existing S&A devices (including the service MK 45, and practice and dummy S&A devices), the existing batteries MK 131 or 132, TDD Adapter MK 157, and miscellaneous hardware. Additional support hardware for the QS MK 62/63/65 Mod 3 includes Test Set MK 650 and Programmer MK 11.

Data Recorders: Mine data recorders record mine target detection and mine fire data during in-water reliability testing. Current recorders are no longer supportable and cannot be used with the Quickstrike Mod 3. New recorders will work with the programmable TDD MK 71 used in the Mod 3. They will support in-water testing of all in-service Quickstrike Mods (0, 1, and 3).

| Item Schedule                         |          | Prior Years |                |            | FY 2011           |                |            | FY 2012           |                |            | FY 2013 Base      |                |            | FY 2013 OCO       |                |            | FY 2013 Total     |                |            |                   |
|---------------------------------------|----------|-------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| Item Nomenclature*                    | Exhibits | ID CD       | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| Quickstrike Mine (See enclosed P-40A) | P40A     |             |                |            | 16.706            |                |            | 6.808             |                |            | 5.770             |                |            | 6.852             |                |            | 0.000             |                |            | 6.852             |
| <b>Total Gross/Weapon System Cost</b> |          |             |                |            | <b>16.706</b>     |                |            | <b>6.808</b>      |                |            | <b>5.770</b>      |                |            | <b>6.852</b>      |                |            | -                 |                |            | <b>6.852</b>      |

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

**Justification:**

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 2 **P-1 Line Item Nomenclature:** 3231 - Quickstrike Mine **Aggregated Item Name:** Quickstrike Mine

| Items<br>(† indicates the presence of a P-5A) | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|---|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|   |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) Quickstrike Mine</b>                    |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 1) TDD MK-71                                  | A        | -                 | -             | 11.944               | -                 | -             | 3.659                | -                 | -             | 1.163                | -                 | -             | 2.081                | -                 | -             | -                    | -                 | -             | 2.081                |
| 2) MK-65 Mod Kit                              | A        | -                 | -             | 0.612                | -                 | -             | 0.551                | -                 | -             | 0.273                | -                 | -             | 0.168                | -                 | -             | -                    | -                 | -             | 0.168                |
| 3) MK-62/63 Mod Kit                           | A        | -                 | -             | 0.271                | -                 | -             | 1.073                | -                 | -             | 1.419                | -                 | -             | 2.348                | -                 | -             | -                    | -                 | -             | 2.348                |
| 4) Production Engineering                     | A        | -                 | -             | 1.407                | -                 | -             | 1.368                | -                 | -             | 1.924                | -                 | -             | 1.403                | -                 | -             | -                    | -                 | -             | 1.403                |
| 5) Integrated Logistics Support               | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | 0.099                | -                 | -             | 0.101                | -                 | -             | -                    | -                 | -             | 0.101                |
| 6) Support Equipment                          | A        | -                 | -             | 2.188                | -                 | -             | -                    | -                 | -             | 0.810                | -                 | -             | 0.264                | -                 | -             | -                    | -                 | -             | 0.264                |
| 7) Production ECP (HW/SW)                     | A        | -                 | -             | 0.284                | -                 | -             | 0.157                | -                 | -             | 0.082                | -                 | -             | 0.082                | -                 | -             | -                    | -                 | -             | 0.082                |
| 8) Data Recorder                              | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | 0.405                | -                 | -             | -                    | -                 | -             | 0.405                |
| <i>Subtotal 1) Quickstrike Mine</i>           |          |                   |               | <b>16.706</b>        |                   |               | <b>6.808</b>         |                   |               | <b>5.770</b>         |                   |               | <b>6.852</b>         |                   |               | <b>0.000</b>         |                   |               | <b>6.852</b>         |
| <b>Total</b>                                  |          |                   |               | <b>16.706</b>        |                   |               | <b>6.808</b>         |                   |               | <b>5.770</b>         |                   |               | <b>6.852</b>         |                   |               | <b>0.000</b>         |                   |               | <b>6.852</b>         |

**Remarks:**

**UNCLASSIFIED**

**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 3 : Torpedoes and Related Equipment / BSA 3 : Support Equipment

**P-1 Line Item Nomenclature:**  
3301 - Torpedo Support Equipment

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

| Resource Summary  | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total      |
|---|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|------------|
| Procurement Quantity (Each)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Gross/Weapon System Cost (\$ in Millions)   | 190.252     | 43.534  | 43.003  | 46.402       | -           | 46.402        | 47.977  | 49.276  | 48.541  | 49.376  | 0.000       | 518.361    |
| Less PY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Net Procurement (P1) (\$ in Millions)   | 190.252     | 43.534  | 43.003  | 46.402       | -           | 46.402        | 47.977  | 49.276  | 48.541  | 49.376  | 0.000       | 518.361    |
| Plus CY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Total Obligation Authority (\$ in Millions)   | 190.252     | 43.534  | 43.003  | 46.402       | -           | 46.402        | 47.977  | 49.276  | 48.541  | 49.376  | 0.000       | 518.361    |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> |             |         |         |              |             |               |         |         |         |         |             |            |
| Initial Spares (\$ in Millions)   | -           | -       | 0.175   | 0.370        | -           | 0.370         | 0.105   | 0.124   | 0.050   | 0.050   | Continuing  | Continuing |
| Flyaway Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Gross/Weapon System Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |

**Description:**

The Torpedo Support equipment account procures various 4T and associated torpedo components required to ready weapons for Surface Ships, Submarines, Fixed Wing and Rotary Wing to achieve and maintain a readiness posture sufficient to provide Anti-Submarine Warfare (ASW) and Anti-Surface Warfare (ASUW) readiness. The objective of this line is to provide the Fleet with ready exercise weapon for conducting training maneuvers which 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 which are worn out or lost in service, are procured each fiscal year in quantities dependent upon the Fleet training requirements and tempo of operations. The torpedoes requiring support are the MK-46 Mod5A(SW); MK-48 Mods 6 and 7; and MK-54.

[P40A / F8001 - LWT SUPPORT EQUIPMENT]: LIGHTWEIGHT (LWT) Support Equipment procures 4T components to support: (1) 80 Exercise torpedo builds per year for Fleet Proficiency Surface Command Course and Tactical Development firings; (2) Warshot torpedo maintenance to sustain the Fleet with an inventory of RFI warshot torpedoes as they come due for maintenance (100 builds per year); (3) MK-54 Modernization Pipeline output to support final assembly of production MK-54 forebodies; (4) 40 Vertical Launch Anti-Submarine Rocket (ASROC) (VLA) Warshot and Exercise missile assemblies per year; and (5) Various air launch frame assemblies to support Fleet loadout. LWT 4T Components include the following: seawater batteries, pressure cylinders, thermal batteries, fuel shutoff valves, gas generator assemblies, igniters, containers, lanyard start assemblies, electrical initiators, suspension bands, VLA assembly kits, and propeller baffles.

[P40A / F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT]: LIGHTWEIGHT Other Equipment Investment procure, install, and support Engineering Change Proposal/Ordnance Alteration (ECP/ORDALT) material required for Support and Test Equipment and to retrofit torpedoes and 4T components to the latest RFI configuration.

[P40A / F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP)]: Provides for the procurement of MK54 REXTORPs. REXTORPs provide a reusable exercise torpedo for fixed wing, rotary, and surface launched platforms in support of Fleet ASW training and readiness.

[P40A / F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE]: Provides for production support services at Naval Undersea Warfare Center (NUWC) Divisions Keyport/Newport (KPT/NPT) including program planning, funds management, budgeting, data management, acquisition engineering, software management, Integrated Logistics Support (ILS) and Government-Furnished Equipment (GFE) management, training equipment and configuration management.

[P40A / F8840 - LIGHTWEIGHT QUALITY ASSURANCE]: Provides material costs associated with failure analysis and site investigations for Torpedo System component failures and product quality assurance (QA), and critical unique firing tests.

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

|  |  |
|--|--|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 3 : Torpedoes and Related Equipment /<br>BSA 3 : Support Equipment | <b>P-1 Line Item Nomenclature:</b><br>3301 - Torpedo Support Equipment |
|--|--|

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

[P40A / F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION]: Provides support for acceptance testing of LWT 4T components.

[P40A / F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR]: Provides for production support services at Alion Science, Morgan Borszcz Consulting (MBC) and International Telephone & Telegraph Corporation (ITT), including program planning, funds management, budgeting, and data management.

[P40A / F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT]: Heavyweight (HWT) Exercise and Expendables and Component Replacement procure 4T components to support: (1) Exercise torpedo builds for Fleet Proficiency Submarine and Surface Command Course and Tactical Development firings (600 HWT torpedo exercise builds per year); (2) Warshot torpedo maintenance to sustain the Fleet with an inventory of RFI warshot torpedoes as they come due for maintenance (200 HWT builds per year); and (3) Assembly of modernized MK-48 Mod 7 components back to an All-Up-Round (AUR) configuration, either Exercise or Warshot. HWT 4T Components include the following: wire coils, flex hoses, Otto Fuel, igniters, propellant, A-cables, A-cable inserts, A-cable receptacles, cylinder barrels, exercise fuel tanks, containers, and chamber and valves.

[P40A / F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT]: Heavyweight Other Equipment Investment procure, install, and support ECP/ORDALT material required for Support and Test Equipment and to retrofit torpedoes and 4T components to the latest RFI configuration.

[P40A / F8843 - HEAVYWEIGHT QUALITY ASSURANCE]: Provides material costs associated with failure analysis and site investigations for Torpedo System component failures and product QA, and critical unique firing tests.

[P40A / F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE]: Provides for production support services at NUWC Divisions KPT/NPT including program planning, funds management, budgeting, data management, acquisition engineering, software management, ILS, and GFE management, training equipment, and configuration management.

[P40A / F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION]: Provides support for acceptance testing of HWT 4T components.

[P40A / F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR]: Provides for production support services at Alion Science, Morgan Borszcz Consulting (MBC), and International Telephone and Telegraph Corporation ITT, including program planning, funds management, budgeting, and data management.

| Item Schedule                                  |           | Prior Years |                |            | FY 2011           |                |            | FY 2012           |                |            | FY 2013 Base      |                |            | FY 2013 OCO       |                |            | FY 2013 Total     |                |            |                   |
|--|-----------|-------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| Item Nomenclature*                             | Exhibits  | ID CD       | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| Torpedo Support Equipment (See enclosed P-40A) | P40A, P5A |             |                |            | 190.252           |                |            | 43.534            |                |            | 43.003            |                |            | 46.402            |                |            | 0.000             |                |            | 46.402            |
| <b>Total Gross/Weapon System Cost</b>          |           |             |                |            | <b>190.252</b>    |                |            | <b>43.534</b>     |                |            | <b>43.003</b>     |                |            | <b>46.402</b>     |                |            | <b>-</b>          |                |            | <b>46.402</b>     |

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

**Justification:**

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 3 **P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment **Aggregated Item Name:** Torpedo Support Equipment

| Items<br>(† indicates the presence of a P-5A) | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|---|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|   |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) F8001 - LWT SUPPORT EQUIPMENT</b>       |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| † 1.1) F8001 MK46 Maintenance Kits            | A        | -                 | -             | -                    | 323.81            | 210           | 0.068                | 346.67            | 75            | 0.026                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| † 1.2) F8001 MK 54 Turnaround Kits            | A        | -                 | -             | -                    | 400.00            | 150           | 0.060                | -                 | -             | -                    | 440.00            | 300           | 0.132                | -                 | -             | -                    | 440.00            | 300           | 0.132                |
| † 1.3) F8001 MK54 Maintenance Kits            | A        | -                 | -             | -                    | 400.00            | 30            | 0.012                | -                 | -             | -                    | 425.00            | 40            | 0.017                | -                 | -             | -                    | 425.00            | 40            | 0.017                |
| † 1.4) F8001 MK54 Pinger Kits                 | A        | -                 | -             | -                    | 155.56            | 90            | 0.014                | -                 | -             | -                    | 166.67            | 150           | 0.025                | -                 | -             | -                    | 166.67            | 150           | 0.025                |
| † 1.5) F8001 MK54 Lanyard Start Assembly      | A        | -                 | -             | 0.077                | -                 | -             | -                    | 1,422.22          | 135           | 0.192                | 1,754.55          | 110           | 0.193                | -                 | -             | -                    | 1,754.55          | 110           | 0.193                |
| † 1.6) F8001 MK89 MOD1 Suspension Band        | A        | -                 | -             | -                    | 1,815.00          | 200           | 0.363                | 1,906.25          | 32            | 0.061                | 2,000.00          | 200           | 0.400                | -                 | -             | -                    | 2,000.00          | 200           | 0.400                |
| † 1.7) F8001 Propeller Baffles                | A        | -                 | -             | 0.114                | 188.63            | 387           | 0.073                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| † 1.8) F8001 Thermal Battery                  | A        | -                 | -             | 2.146                | -                 | -             | -                    | 2,686.27          | 51            | 0.137                | 2,646.67          | 300           | 0.794                | -                 | -             | -                    | 2,646.67          | 300           | 0.794                |
| † 1.9) F8001 MK54 Igniter                     | A        | -                 | -             | 0.401                | -                 | -             | -                    | -                 | -             | -                    | 538.65            | 401           | 0.216                | -                 | -             | -                    | 538.65            | 401           | 0.216                |
| † 1.10) F8001 MK54 BSS Bags                   | A        | -                 | -             | -                    | -                 | -             | -                    | 22,000.00         | 10            | 0.220                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 1.11) F8001 Electric Initiator                | A        | -                 | -             | 0.287                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| † 1.12) F8001 Generator Assembly, Gas         | A        | -                 | -             | 2.680                | 7,929.08          | 141           | 1.118                | 9,132.45          | 151           | 1.379                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| † 1.13) F8001 Valve Assembly, Fuel Shutoff    | A        | -                 | -             | 0.143                | 650.00            | 100           | 0.065                | 580.00            | 100           | 0.058                | 710.00            | 100           | 0.071                | -                 | -             | -                    | 710.00            | 100           | 0.071                |
| † 1.14) F8001 Pressure Cylinder, Warshot      | A        | -                 | -             | 0.271                | 657.61            | 184           | 0.121                | 624.00            | 250           | 0.156                | 725.00            | 200           | 0.145                | -                 | -             | -                    | 725.00            | 200           | 0.145                |
| † 1.15) F8001 Pressure Cylinder, Exercise     | A        | -                 | -             | 0.225                | 663.37            | 202           | 0.134                | 708.07            | 161           | 0.114                | 733.33            | 180           | 0.132                | -                 | -             | -                    | 733.33            | 180           | 0.132                |
| † 1.16) F8001 MK46 Seawater Batteries         | A        | -                 | -             | 0.225                | 380.00            | 50            | 0.019                | -                 | -             | -                    | 420.00            | 50            | 0.021                | -                 | -             | -                    | 420.00            | 50            | 0.021                |
| † 1.17) F8001 MK31 Stabilizer                 | A        | -                 | -             | 0.314                | 1,680.00          | 100           | 0.168                | -                 | -             | -                    | 1,860.00          | 100           | 0.186                | -                 | -             | -                    | 1,860.00          | 100           | 0.186                |

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   | Date: February 2012                                |                      |                   |               |                      |
|--|----------|-------------------|---------------|----------------------|---|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|--|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 3 |          |                   |               |                      | P-1 Line Item Nomenclature:<br>3301 - Torpedo Support Equipment |               |                      |                   |               |                      |                   |               |                      |                   | Aggregated Item Name:<br>Torpedo Support Equipment |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |                      | FY 2011   |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |  |                      | FY 2013 Total     |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)   | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each)                                      | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| † 1.18) F8001 VLA Reassembly Kits  | A        | -                 | -             | 0.325                | 1,058.82  | 51            | 0.054                | 4,189.66          | 58            | 0.243                | 1,166.67          | 30            | 0.035                | -                 | -  | -                    | 1,166.67          | 30            | 0.035                |
| † 1.19) F8001 VLA Separator Nut Initiator                                      | A        | -                 | -             | -                    | 1,000.00  | 170           | 0.170                | 1,035.29          | 85            | 0.088                | 1,105.88          | 85            | 0.094                | -                 | -  | -                    | 1,105.88          | 85            | 0.094                |
| 1.20) F8001 MK792/0 Universal AUR Container                                    | A        | -                 | -             | 1.781                | -   | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -  | -                    | -                 | -             | -                    |
| 1.21) Universal REXTORP  | A        | -                 | -             | 2.779                | -   | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -  | -                    | -                 | -             | -                    |
| † 1.22) F8001 Sonobuoys  | A        | -                 | -             | -                    | 2,208.33  | 48            | 0.106                | 2,270.83          | 48            | 0.109                | 2,333.33          | 48            | 0.112                | -                 | -  | -                    | 2,333.33          | 48            | 0.112                |
| 1.23) F8001 Otto Fuel Reclamation  | A        | -                 | -             | -                    | -   | -             | 0.561                | -                 | -             | 0.582                | -                 | -             | 0.603                | -                 | -  | -                    | -                 | -             | 0.603                |
| 1.24) F8001 ECP/ORDALT   | A        | -                 | -             | -                    | -   | -             | 0.023                | -                 | -             | -                    | -                 | -             | -                    | -                 | -  | -                    | -                 | -             | -                    |
| 1.25) F8001 4T Procurement Support   | A        | -                 | -             | -                    | -   | -             | 0.059                | -                 | -             | -                    | -                 | -             | -                    | -                 | -  | -                    | -                 | -             | -                    |
| <i>Subtotal 1) F8001 - LWT SUPPORT EQUIPMENT</i>                               |          |                   |               | 11.768               |   |               | 3.188                |                   |               | 3.365                |                   |               | 3.176                |                   |  | 0.000                |                   |               | 3.176                |
| <b>2) F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT</b>                         |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   |  |                      |                   |               |                      |
| 2.1) F8002 Lightweight Other Equipment Investment                              | A        | -                 | -             | 8.397                | -   | -             | 3.958                | -                 | -             | 3.403                | -                 | -             | 4.882                | -                 | -  | -                    | -                 | -             | 4.882                |
| <i>Subtotal 2) F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT</i>                |          |                   |               | 8.397                |   |               | 3.958                |                   |               | 3.403                |                   |               | 4.882                |                   |  | 0.000                |                   |               | 4.882                |
| <b>3) F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP)</b>             |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   |  |                      |                   |               |                      |
| † 3.1) F8003 Lightweight REXTORP   | A        | -                 | -             | 4.400                | 32,819.67   | 61            | 2.002                | 36,700.00         | 60            | 2.202                | 25,071.43         | 70            | 1.755                | -                 | -  | -                    | 25,071.43         | 70            | 1.755                |
| <i>Subtotal 3) F8003 LIGHTWEIGHT RECOVERABLE EXERCISE</i>                      |          |                   |               | 4.400                |   |               | 2.002                |                   |               | 2.202                |                   |               | 1.755                |                   |  | 0.000                |                   |               | 1.755                |

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |                      |                   |               |   |                   |               |                      |                   |               |                      | Date: February 2012                                |               |                      |                   |               |                      |
|--|----------|-------------------|---------------|----------------------|-------------------|---------------|---|-------------------|---------------|----------------------|-------------------|---------------|----------------------|--|---------------|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 3 |          |                   |               |                      |                   |               | P-1 Line Item Nomenclature:<br>3301 - Torpedo Support Equipment |                   |               |                      |                   |               |                      | Aggregated Item Name:<br>Torpedo Support Equipment |               |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |   | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO  |               |                      | FY 2013 Total     |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M)  | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)                                  | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| TORPEDO (REXTORP)  |          |                   |               |                      |                   |               |   |                   |               |                      |                   |               |                      |  |               |                      |                   |               |                      |
| <b>4) F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE</b>                  |          |                   |               |                      |                   |               |   |                   |               |                      |                   |               |                      |  |               |                      |                   |               |                      |
| 4.1) F8830 Lightweight Production Engineering (In House)                       | A        | -                 | -             | 9.143                | -                 | -             | 2.802   | -                 | -             | 2.748                | -                 | -             | 3.503                | -  | -             | -                    | -                 | -             | 3.503                |
| <i>Subtotal 4) F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE</i>         |          |                   |               | 9.143                |                   |               | 2.802   |                   |               | 2.748                |                   |               | 3.503                |  |               | 0.000                |                   |               | 3.503                |
| <b>5) F8840 - LIGHTWEIGHT QUALITY ASSURANCE</b>                                |          |                   |               |                      |                   |               |   |                   |               |                      |                   |               |                      |  |               |                      |                   |               |                      |
| 5.1) F8840 Lightweight Quality Assurance                                       | A        | -                 | -             | 0.297                | -                 | -             | -   | -                 | -             | -                    | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 5) F8840 - LIGHTWEIGHT QUALITY ASSURANCE</i>                       |          |                   |               | 0.297                |                   |               | 0.000   |                   |               | 0.000                |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.000                |
| <b>6) F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION</b>                   |          |                   |               |                      |                   |               |   |                   |               |                      |                   |               |                      |  |               |                      |                   |               |                      |
| 6.1) F8860 Lightweight Acceptance Test and Evaluation                          | A        | -                 | -             | 3.057                | -                 | -             | 0.320   | -                 | -             | 0.434                | -                 | -             | 0.399                | -  | -             | -                    | -                 | -             | 0.399                |
| <i>Subtotal 6) F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION</i>          |          |                   |               | 3.057                |                   |               | 0.320   |                   |               | 0.434                |                   |               | 0.399                |  |               | 0.000                |                   |               | 0.399                |
| <b>7) F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR</b>              |          |                   |               |                      |                   |               |   |                   |               |                      |                   |               |                      |  |               |                      |                   |               |                      |
| 7.1) F8900 Lightweight Production Engineering - Contractor                     | A        | -                 | -             | 1.112                | -                 | -             | 0.175   | -                 | -             | 0.214                | -                 | -             | 0.300                | -  | -             | -                    | -                 | -             | 0.300                |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 3 / BSA 3 **P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment **Aggregated Item Name:** Torpedo Support Equipment

| Items<br>(† indicates the presence of a P-5A)                                    | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|--|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| Subtotal 7) F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR              |          |                   |               | 1.112                |                   |               | 0.175                |                   |               | 0.214                |                   |               | 0.300                |                   |               | 0.000                |                   |               | 0.300                |
| <b>8) F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT</b> |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| † 8.1) F8100 MK 62-1 A-Cable   | A        | -                 | -             | 1.400                | 3,500.00          | 50            | 0.175                | -                 | -             | -                    | 3,500.00          | 50            | 0.175                | -                 | -             | -                    | 3,500.00          | 50            | 0.175                |
| † 8.2) F8100 MK 62-1 A-Cable Insert  | A        | -                 | -             | 0.957                | 155.00            | 400           | 0.062                | 160.00            | 400           | 0.064                | 171.03            | 725           | 0.124                | -                 | -             | -                    | 171.03            | 725           | 0.124                |
| 8.3) F8100 MK 62-1 A-Cable Receptacle  | A        | -                 | -             | 3.078                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| † 8.4) F8100 Flex Hose (Improved)  | A        | -                 | -             | 6.848                | 1,352.38          | 210           | 0.284                | -                 | -             | -                    | 1,492.31          | 130           | 0.194                | -                 | -             | -                    | 1,492.31          | 130           | 0.194                |
| † 8.5) F8100 Strong Flex Hose  | A        | -                 | -             | 0.280                | 446.15            | 65            | 0.029                | 461.54            | 65            | 0.030                | 500.00            | 50            | 0.025                | -                 | -             | -                    | 500.00            | 50            | 0.025                |
| † 8.6) F8100 Igniter   | A        | -                 | -             | 1.618                | 273.33            | 450           | 0.123                | 280.00            | 450           | 0.126                | 302.00            | 500           | 0.151                | -                 | -             | -                    | 302.00            | 500           | 0.151                |
| † 8.7) F8100 Propellant  | A        | -                 | -             | 4.602                | 1,486.00          | 500           | 0.743                | 1,346.00          | 500           | 0.673                | 1,468.00          | 500           | 0.734                | -                 | -             | -                    | 1,468.00          | 500           | 0.734                |
| † 8.8) F8100 Scuttle Valve   | A        | -                 | -             | -                    | 800.00            | 150           | 0.120                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| † 8.9) F8100 Sub Wire Coil   | A        | -                 | -             | 15.325               | -                 | -             | -                    | 3,193.68          | 475           | 1.517                | 3,420.00          | 500           | 1.710                | -                 | -             | -                    | 3,420.00          | 500           | 1.710                |
| † 8.10) F8100 Torpedo Wire Coil  | A        | -                 | -             | 18.998               | 3,825.00          | 200           | 0.765                | 3,943.33          | 300           | 1.183                | 4,220.00          | 200           | 0.844                | -                 | -             | -                    | 4,220.00          | 200           | 0.844                |
| † 8.11) F8100 Cylinder Barrels   | A        | -                 | -             | 4.344                | 16,355.93         | 59            | 0.965                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| † 8.12) F8100 Exercise Fuel Tanks  | A        | -                 | -             | 2.986                | 52,152.54         | 59            | 3.077                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 8.13) F8100 Otto Fuel  | A        | -                 | -             | 22.331               | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| † 8.14) F8100 Otto Fuel Drums  | A        | -                 | -             | -                    | 250.00            | 200           | 0.050                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| † 8.15) F8100 Encapsulated Flex Hose   | A        | -                 | -             | 0.355                | -                 | -             | -                    | 1,395.24          | 210           | 0.293                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |



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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy               |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   | Date: February 2012                                |                      |                   |               |                      |
|---|----------|-------------------|---------------|----------------------|---|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|--|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 3            |          |                   |               |                      | P-1 Line Item Nomenclature:<br>3301 - Torpedo Support Equipment |               |                      |                   |               |                      |                   |               |                      |                   | Aggregated Item Name:<br>Torpedo Support Equipment |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)   | ID<br>CD | All Prior Years   |               |                      | FY 2011   |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |  |                      | FY 2013 Total     |               |                      |
|   |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)   | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each)                                      | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| † 8.16) F8100 Crossover Batteries   | A        | -                 | -             | -                    | 5,396.92  | 650           | 3.508                | 3,688.57          | 700           | 2.582                | 2,740.00          | 700           | 1.918                | -                 | -  | -                    | 2,740.00          | 700           | 1.918                |
| † 8.17) F8100 Sonobuoys   | A        | -                 | -             | -                    | 2,208.33  | 48            | 0.106                | 2,166.67          | 96            | 0.208                | 2,229.17          | 96            | 0.214                | -                 | -  | -                    | 2,229.17          | 96            | 0.214                |
| † 8.18) F8100 JMICS TMD Container   | A        | -                 | -             | -                    | -   | -             | -                    | -                 | -             | -                    | 6,000.00          | 50            | 0.300                | -                 | -  | -                    | 6,000.00          | 50            | 0.300                |
| † 8.19) F8100 Exercise Fuel Tank Assembly   | A        | -                 | -             | -                    | 19,458.90   | 146           | 2.841                | 18,120.00         | 100           | 1.812                | -                 | -             | -                    | -                 | -  | -                    | -                 | -             | -                    |
| † 8.20) F8100 MK816 Container   | A        | -                 | -             | -                    | 24,500.00   | 20            | 0.490                | 25,000.00         | 150           | 3.750                | 25,750.00         | 200           | 5.150                | -                 | -  | -                    | 25,750.00         | 200           | 5.150                |
| † 8.21) F8100 Chamber and Valves  | A        | -                 | -             | 1.314                | 2,273.33  | 450           | 1.023                | -                 | -             | -                    | -                 | -             | -                    | -                 | -  | -                    | -                 | -             | -                    |
| 8.22) F8100 IMA Test Gauges   | A        | -                 | -             | 0.000                | -   | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -  | -                    | -                 | -             | -                    |
| <i>Subtotal 8) F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT</i> |          |                   |               | 84.436               |   |               | 14.361               |                   |               | 12.238               |                   |               | 11.539               |                   |  | 0.000                |                   |               | 11.539               |
| <b>9) F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT</b>                                  |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   |  |                      |                   |               |                      |
| 9.1) F8101 Heavyweight Other Equipment Investment   | A        | -                 | -             | 41.856               | -   | -             | 9.410                | -                 | -             | 11.993               | -                 | -             | 14.092               | -                 | -  | -                    | -                 | -             | 14.092               |
| <i>Subtotal 9) F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT</i>                         |          |                   |               | 41.856               |   |               | 9.410                |                   |               | 11.993               |                   |               | 14.092               |                   |  | 0.000                |                   |               | 14.092               |
| <b>10) F8843 - HEAVYWEIGHT QUALITY ASSURANCE</b>  |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   |  |                      |                   |               |                      |
| 10.1) Heavyweight Quality Assurance   | A        | -                 | -             | 2.842                | -   | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -  | -                    | -                 | -             | -                    |
| <i>Subtotal 10) F8843 - HEAVYWEIGHT QUALITY ASSURANCE</i>                                 |          |                   |               | 2.842                |   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |  | 0.000                |                   |               | 0.000                |
| <b>11) F8833 - HEAVYWEIGHT PRODUCTION</b>   |          |                   |               |                      |   |               |                      |                   |               |                      |                   |               |                      |                   |  |                      |                   |               |                      |

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |                      |   |               |                      |                   |               |  |                   |               |                      |                   | Date: February 2012 |                      |                   |               |                      |
|--|----------|-------------------|---------------|----------------------|---|---------------|----------------------|-------------------|---------------|--|-------------------|---------------|----------------------|-------------------|---------------------|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 3 |          |                   |               |                      | P-1 Line Item Nomenclature:<br>3301 - Torpedo Support Equipment |               |                      |                   |               | Aggregated Item Name:<br>Torpedo Support Equipment |                   |               |                      |                   |                     |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |                      | FY 2011   |               |                      | FY 2012           |               |  | FY 2013 Base      |               |                      | FY 2013 OCO       |                     |                      | FY 2013 Total     |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)   | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M)                               | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each)       | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>ENGINEERING - IN HOUSE</b>  |          |                   |               |                      |   |               |                      |                   |               |  |                   |               |                      |                   |                     |                      |                   |               |                      |
| 11.1) F8833 Heavyweight Production Engineering (In-House)                      | A        | -                 | -             | 15.798               | -   | -             | 6.081                | -                 | -             | 5.367  | -                 | -             | 5.628                | -                 | -                   | -                    | -                 | -             | 5.628                |
| <i>Subtotal 11) F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE</i>      |          |                   |               | 15.798               |   |               | 6.081                |                   |               | 5.367  |                   |               | 5.628                |                   |                     | 0.000                |                   |               | 5.628                |
| <b>12) F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION</b>                 |          |                   |               |                      |   |               |                      |                   |               |  |                   |               |                      |                   |                     |                      |                   |               |                      |
| 12.1) F8863 Heavyweight Acceptance Test and Evaluation                         | A        | -                 | -             | 2.800                | -   | -             | 0.212                | -                 | -             | 0.220  | -                 | -             | 0.228                | -                 | -                   | -                    | -                 | -             | 0.228                |
| <i>Subtotal 12) F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION</i>        |          |                   |               | 2.800                |   |               | 0.212                |                   |               | 0.220  |                   |               | 0.228                |                   |                     | 0.000                |                   |               | 0.228                |
| <b>13) F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR</b>             |          |                   |               |                      |   |               |                      |                   |               |  |                   |               |                      |                   |                     |                      |                   |               |                      |
| 13.1) F8893 Heavyweight Production Engineering - Contractor                    | A        | -                 | -             | 4.170                | -   | -             | 1.025                | -                 | -             | 0.819  | -                 | -             | 0.900                | -                 | -                   | -                    | -                 | -             | 0.900                |
| <i>Subtotal 13) F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR</i>    |          |                   |               | 4.170                |   |               | 1.025                |                   |               | 0.819  |                   |               | 0.900                |                   |                     | 0.000                |                   |               | 0.900                |
| <b>14) WAXXX Acquisition Workforce Fund - 2009</b>                             |          |                   |               |                      |   |               |                      |                   |               |  |                   |               |                      |                   |                     |                      |                   |               |                      |
| 14.1) WAXXX  | A        | -                 | -             | 0.176                | -   | -             | -                    | -                 | -             | -  | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| <i>Subtotal 14) WAXXX Acquisition Workforce Fund - 2009</i>                    |          |                   |               | 0.176                |   |               | 0.000                |                   |               | 0.000  |                   |               | 0.000                |                   |                     | 0.000                |                   |               | 0.000                |
| <b>Total</b>   |          |                   |               | <b>190.252</b>       |   |               | <b>43.534</b>        |                   |               | <b>43.003</b>                                      |                   |               | <b>46.402</b>        |                   |                     | <b>0.000</b>         |                   |               | <b>46.402</b>        |
| <b>Remarks:</b>  |          |                   |               |                      |   |               |                      |                   |               |  |                   |               |                      |                   |                     |                      |                   |               |                      |

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| Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy            |             |      |  |   |                 |            |                        |               |                   | Date: February 2012                                |                  |                |
|--|-------------|------|--|---|-----------------|------------|------------------------|---------------|-------------------|--|------------------|----------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 3 |             |      |  | P-1 Line Item Nomenclature:<br>3301 - Torpedo Support Equipment |                 |            |                        |               |                   | Aggregated Item Name:<br>Torpedo Support Equipment |                  |                |
| Cost Elements<br>(† indicates the presence of a P-21)                          | O<br>C<br>O | FY   | Contractor and Location                    | Contract Method and Type  | Location of PCO | Award Date | Date of First Delivery | Qty<br>(Each) | Unit Cost<br>(\$) | Specs Avail Now?                                   | Date Revsn Avail | RFP Issue Date |
| <b>1) F8001 - LWT SUPPORT EQUIPMENT</b>  |             |      |  |   |                 |            |                        |               |                   |  |                  |                |
| 1.1) F8001 MK46 Maintenance Kits   |             | 2011 | UNKNOWN / NAVSUP, LOC                      | C / FFP   | NAVSUP, LOC     | Aug 2011   | Feb 2012               | 210           | 323.81            | Y  |                  | Jun 2011       |
| 1.1) F8001 MK46 Maintenance Kits   |             | 2012 | UNKNOWN / NAVSUP, LOC                      | C / FFP   | NAVSUP, LOC     | Mar 2012   | Jan 2013               | 75            | 346.67            | Y  |                  | Dec 2011       |
| 1.2) F8001 MK 54 Turnaround Kits   |             | 2011 | UNKNOWN / NAVSUP, LOC                      | C / FFP   | NAVSUP, LOC     | Aug 2011   | Jan 2012               | 150           | 400.00            | Y  |                  | Jun 2011       |
| 1.2) F8001 MK 54 Turnaround Kits   |             | 2013 | UNKNOWN / NAVSUP, LOC                      | C / FFP   | ** NO PCO **    | Jan 2013   | Jun 2013               | 300           | 440.00            | Y  |                  |                |
| 1.3) F8001 MK54 Maintenance Kits   |             | 2011 | UNKNOWN / NAVSUP, LOC                      | C / FFP   | NAVSUP, LOC     | Aug 2011   | Jan 2012               | 30            | 400.00            | Y  |                  | Jun 2011       |
| 1.3) F8001 MK54 Maintenance Kits   |             | 2013 | UNKNOWN / NAVSUP, LOC                      | C / FFP   | ** NO PCO **    | Jan 2013   | Jun 2013               | 40            | 425.00            | Y  |                  |                |
| 1.4) F8001 MK54 Pinger Kits  |             | 2011 | UNKNOWN / NAVSUP, LOC                      | C / CPFF  | NAVSUP, LOC     | Aug 2011   | Feb 2012               | 90            | 155.56            | Y  |                  | Jun 2011       |
| 1.4) F8001 MK54 Pinger Kits  |             | 2013 | UNKNOWN / NAVSUP, LOC                      | C / FFP   | NAVSUP, LOC     | Jan 2013   | Jun 2013               | 150           | 166.67            | N  |                  |                |
| 1.5) F8001 MK54 Lanyard Start Assembly   |             | 2012 | UNKNOWN / NAVSUP, LOC                      | C / FFP   | NAVSUP, LOC     | Jan 2012   | Jun 2012               | 135           | 1,422.22          | Y  |                  |                |
| 1.5) F8001 MK54 Lanyard Start Assembly   |             | 2013 | UNKNOWN / NAVSUP, LOC                      | C / FFP   | NAVSUP, LOC     | Jan 2013   | Jun 2013               | 110           | 1,754.55          | Y  |                  |                |
| 1.6) F8001 MK89 MOD1 Suspension Band   |             | 2011 | UNKNOWN / NAVSUP, LOC                      | C / FFP   | NUWC, KEYPORT   | Jun 2011   | Jan 2012               | 200           | 1,815.00          | Y  |                  | May 2011       |
| 1.6) F8001 MK89 MOD1 Suspension Band   |             | 2012 | UNKNOWN / NAVSUP, LOC                      | C / FFP   | NAVSUP, LOC     | Mar 2012   | Aug 2012               | 32            | 1,906.25          | Y  |                  | Jan 2012       |
| 1.6) F8001 MK89 MOD1 Suspension Band   |             | 2013 | UNKNOWN / NAVSUP, LOC                      | C / FFP   | NAVSUP, LOC     | Mar 2013   | Aug 2013               | 200           | 2,000.00          | N  |                  |                |
| 1.7) F8001 Propeller Baffles   |             | 2011 | OK TOOL AND DIE, WITWN, NJ / NUWC, KEYPORT | C / FFP   | NUWC, KEYPORT   | Mar 2011   | Jan 2012               | 387           | 188.63            | Y  |                  |                |
| 1.8) F8001 Thermal Battery   |             | 2012 | ADVANCED THERMAL BATTERIES / NAVSUP, LOC   | C / FFP   | NAVSUP, LOC     | Mar 2012   | Jan 2013               | 51            | 2,686.27          | Y  |                  |                |
| 1.8) F8001 Thermal Battery   |             | 2013 | UNKNOWN / NAVSUP, LOC                      | C / FFP   | NAVSUP, LOC     | Mar 2013   | Aug 2013               | 300           | 2,646.67          | Y  |                  |                |
| 1.9) F8001 MK54 Igniter  |             | 2013 | UNKNOWN / NAVSUP, LOC                      | C / FFP   | NAVSUP, LOC     | Mar 2013   | Aug 2013               | 401           | 538.65            | Y  |                  |                |
| 1.10) F8001 MK54 BSS Bags  |             | 2012 | ILC DOVER / NUWC, KPT                      | C / FFP   | NUWC, KEYPORT   | Mar 2012   | Jan 2013               | 10            | 22,000.00         | Y  |                  |                |
| 1.12) F8001 Generator Assembly, Gas  |             | 2011 | GEN DYNAMICS, RENTON, WA / NUWC, KEYPORT   | SS / FFP  | NUWC, KEYPORT   | Mar 2011   | Jan 2012               | 141           | 7,929.08          | Y  |                  |                |
| 1.12) F8001 Generator Assembly, Gas  |             | 2012 | GEN DYNAMICS, RENTON, WA / NUWC, KEYPORT   | C / FFP   | NUWC, KEYPORT   | Mar 2012   | Jan 2013               | 151           | 9,132.45          | Y  |                  |                |
| 1.13) F8001 Valve Assembly , Fuel Shutoff                                      |             | 2011 | CRTRDGE ACT DVICE, FF NJ / NUWC, KEYPORT   | C / FFP   | NUWC, KEYPORT   | Mar 2011   | Jan 2012               | 100           | 650.00            | Y  |                  |                |
| 1.13) F8001 Valve Assembly , Fuel Shutoff                                      |             | 2012 | UNKNOWN / NAVSUP, LOC                      | C / FFP   | NAVSUP, LOC     | Mar 2012   | Aug 2012               | 100           | 580.00            | Y  |                  | Jan 2012       |
| 1.13) F8001 Valve Assembly , Fuel Shutoff                                      |             | 2013 | UNKNOWN / NAVSUP, LOC                      | C / FFP   | ** NO PCO **    | Mar 2013   | Aug 2013               | 100           | 710.00            | Y  |                  |                |

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| Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy            |             |      |  |   |                 |            |                        |               |                   | Date: February 2012                                |                  |                |
|--|-------------|------|--|---|-----------------|------------|------------------------|---------------|-------------------|--|------------------|----------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 3 |             |      |  | P-1 Line Item Nomenclature:<br>3301 - Torpedo Support Equipment |                 |            |                        |               |                   | Aggregated Item Name:<br>Torpedo Support Equipment |                  |                |
| Cost Elements<br>(† indicates the presence of a P-21)                          | O<br>C<br>O | FY   | Contractor and Location                  | Contract Method and Type  | Location of PCO | Award Date | Date of First Delivery | Qty<br>(Each) | Unit Cost<br>(\$) | Specs Avail Now?                                   | Date Revsn Avail | RFP Issue Date |
| 1.14) F8001 Pressure Cylinder, Warshot   |             | 2011 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NUWC, KEYPORT   | May 2011   | Jan 2012               | 184           | 657.61            | Y  |                  | May 2011       |
| 1.14) F8001 Pressure Cylinder, Warshot   |             | 2012 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Mar 2012   | Aug 2012               | 250           | 624.00            | Y  |                  | Jan 2012       |
| 1.14) F8001 Pressure Cylinder, Warshot   |             | 2013 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Mar 2013   | Aug 2013               | 200           | 725.00            | N  |                  |                |
| 1.15) F8001 Pressure Cylinder, Exercise  |             | 2011 | UNKNOWN / NUWC, KEYPORT                  | C / FFP   | NUWC, KEYPORT   | May 2011   | Jan 2012               | 202           | 663.37            | Y  |                  |                |
| 1.15) F8001 Pressure Cylinder, Exercise  |             | 2012 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Mar 2012   | Aug 2012               | 161           | 708.07            | Y  |                  | Jan 2012       |
| 1.15) F8001 Pressure Cylinder, Exercise  |             | 2013 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Mar 2013   | Aug 2013               | 180           | 733.33            | Y  |                  |                |
| 1.16) F8001 MK46 Seawater Batteries  |             | 2011 | MAGNAVOLT / NUWC, KEYPORT                | C / FFP   | NUWC, KEYPORT   | Mar 2011   | Jan 2012               | 50            | 380.00            | Y  |                  |                |
| 1.16) F8001 MK46 Seawater Batteries  |             | 2013 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Mar 2013   | Aug 2013               | 50            | 420.00            | N  |                  |                |
| 1.17) F8001 MK31 Stabilizer  |             | 2011 | UNITED TEREX INC, NOR PA / NUWC, KEYPORT | SS / FFP  | NUWC, KEYPORT   | Mar 2011   | Jan 2012               | 100           | 1,680.00          | Y  |                  |                |
| 1.17) F8001 MK31 Stabilizer  |             | 2013 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Mar 2013   | Aug 2013               | 100           | 1,860.00          | Y  |                  |                |
| 1.18) F8001 VLA Reassembly Kits  |             | 2011 | PRN ASSOCIATES / NUWC, KEYPORT           | C / FFP   | NUWC, KEYPORT   | Mar 2011   | Jan 2012               | 51            | 1,058.82          | Y  |                  |                |
| 1.18) F8001 VLA Reassembly Kits  |             | 2012 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Mar 2012   | Aug 2012               | 58            | 4,189.66          | Y  |                  | Jan 2012       |
| 1.18) F8001 VLA Reassembly Kits  |             | 2013 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | ** NO PCO **    | Mar 2013   | Aug 2013               | 30            | 1,166.67          | Y  |                  |                |
| 1.19) F8001 VLA Separator Nut Initiator  |             | 2011 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Jul 2011   | Jan 2012               | 170           | 1,000.00          | Y  |                  | May 2011       |
| 1.19) F8001 VLA Separator Nut Initiator  |             | 2012 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Jan 2012   | Jun 2012               | 85            | 1,035.29          | Y  |                  | Jan 2012       |
| 1.19) F8001 VLA Separator Nut Initiator  |             | 2013 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Jan 2013   | Jun 2013               | 85            | 1,105.88          | Y  |                  |                |
| 1.22) F8001 Sonobuoys  |             | 2011 | UNKNOWN / NUWC, KEYPORT                  | C / FFP   | NUWC, KEYPORT   | Jul 2011   | Jan 2012               | 48            | 2,208.33          | Y  |                  |                |
| 1.22) F8001 Sonobuoys  |             | 2012 | UNKNOWN / NUWC, KEYPORT                  | C / FFP   | NUWC, KEYPORT   | Jan 2012   | Jun 2012               | 48            | 2,270.83          | Y  |                  |                |
| 1.22) F8001 Sonobuoys  |             | 2013 | UNKNOWN / NUWC, KEYPORT                  | C / FFP   | NUWC, KEYPORT   | Jan 2013   | Jun 2013               | 48            | 2,333.33          | Y  |                  |                |
| <b>3) F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP)</b>             |             |      |  |   |                 |            |                        |               |                   |  |                  |                |
| 3.1) F8003 Lightweight REXTORP   |             | 2011 | B-K MFG, ARAB AL / NUWC, KEYPORT         | C / FFP   | NUWC, KEYPORT   | Apr 2011   | Feb 2012               | 61            | 32,819.67         | Y  |                  |                |

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| Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy              |             |      |  |   |                 |            |                        |               |                   | Date: February 2012                                |                  |                |
|--|-------------|------|--|---|-----------------|------------|------------------------|---------------|-------------------|--|------------------|----------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 3   |             |      |  | P-1 Line Item Nomenclature:<br>3301 - Torpedo Support Equipment |                 |            |                        |               |                   | Aggregated Item Name:<br>Torpedo Support Equipment |                  |                |
| Cost Elements<br>(† indicates the presence of a P-21)                            | O<br>C<br>O | FY   | Contractor and Location                  | Contract Method and Type  | Location of PCO | Award Date | Date of First Delivery | Qty<br>(Each) | Unit Cost<br>(\$) | Specs Avail Now?                                   | Date Revsn Avail | RFP Issue Date |
| 3.1) F8003 Lightweight REXTORP   |             | 2012 | B-K MFG, ARAB AL / NUWC, KEYPORT         | C / FFP   | NUWC, KEYPORT   | Mar 2012   | Oct 2012               | 60            | 36,700.00         | Y  |                  |                |
| 3.1) F8003 Lightweight REXTORP   |             | 2013 | B-K MFG, ARAB AL / NUWC, KEYPORT         | C / FFP   | NUWC, KEYPORT   | Mar 2013   | Oct 2013               | 70            | 25,071.43         | Y  |                  |                |
| <b>8) F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT</b> |             |      |  |   |                 |            |                        |               |                   |  |                  |                |
| 8.1) F8100 MK 62-1 A-Cable   |             | 2011 | DCX-CHOL / NUWC, KEYPORT                 | C / FFP   | NUWC, KEYPORT   | Mar 2011   | Jan 2012               | 50            | 3,500.00          | Y  |                  |                |
| 8.1) F8100 MK 62-1 A-Cable   |             | 2013 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Jan 2013   | Jun 2013               | 50            | 3,500.00          | Y  |                  |                |
| 8.2) F8100 MK 62-1 A-Cable Insert  |             | 2011 | DCK-CHOL, CHATWORTH, CA / NUWC, KEYPORT  | C / FFP   | NUWC, KEYPORT   | Mar 2011   | Jan 2012               | 400           | 155.00            | Y  |                  |                |
| 8.2) F8100 MK 62-1 A-Cable Insert  |             | 2012 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Apr 2012   | Jul 2012               | 400           | 160.00            | Y  |                  | Jan 2012       |
| 8.2) F8100 MK 62-1 A-Cable Insert  |             | 2013 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Jan 2013   | Jul 2013               | 725           | 171.03            | Y  |                  |                |
| 8.4) F8100 Flex Hose (Improved)  |             | 2011 | UNKNOWN / NUWC, KEYPORT                  | C / FFP   | NUWC, KEYPORT   | Jun 2011   | Jan 2012               | 210           | 1,352.38          | Y  |                  | Dec 2010       |
| 8.4) F8100 Flex Hose (Improved)  |             | 2013 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | ** NO PCO **    | Jan 2013   | Jun 2013               | 130           | 1,492.31          | Y  |                  |                |
| 8.5) F8100 Strong Flex Hose  |             | 2011 | PRECISION HOSE INC. / NAVSUP, LOC        | C / FFP   | NAVSUP, LOC     | Jun 2011   | Jan 2012               | 65            | 446.15            | Y  |                  | May 2011       |
| 8.5) F8100 Strong Flex Hose  |             | 2012 | PRECISION HOSE INC. / NAVSUP, LOC        | C / FFP   | NAVSUP, LOC     | Jan 2012   | Jun 2012               | 65            | 461.54            | Y  |                  |                |
| 8.5) F8100 Strong Flex Hose  |             | 2013 | PRECISION HOSE INC. / NAVSUP, LOC        | C / FFP   | NAVSUP, LOC     | Jan 2013   | Jun 2013               | 50            | 500.00            | Y  |                  |                |
| 8.6) F8100 Igniter   |             | 2011 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Aug 2011   | Jan 2012               | 450           | 273.33            | Y  |                  | Jun 2011       |
| 8.6) F8100 Igniter   |             | 2012 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Jan 2012   | Jun 2012               | 450           | 280.00            | Y  |                  |                |
| 8.6) F8100 Igniter   |             | 2013 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Jan 2013   | Jun 2013               | 500           | 302.00            | Y  |                  |                |
| 8.7) F8100 Propellant  |             | 2011 | ALLIANT TECH, ELKTON, MD / NUWC, KEYPORT | C / FFP   | NUWC, KEYPORT   | Mar 2011   | Jan 2012               | 500           | 1,486.00          | Y  |                  | Jun 2010       |
| 8.7) F8100 Propellant  |             | 2012 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Apr 2012   | Jul 2012               | 500           | 1,346.00          | Y  |                  |                |
| 8.7) F8100 Propellant  |             | 2013 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Jan 2013   | Jun 2013               | 500           | 1,468.00          | Y  |                  |                |
| 8.8) F8100 Scuttle Valve   |             | 2011 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Aug 2011   | Jan 2012               | 150           | 800.00            | Y  |                  | May 2011       |
| 8.9) F8100 Sub Wire Coil   |             | 2012 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Apr 2012   | Jul 2012               | 475           | 3,193.68          | Y  |                  | Jan 2012       |
| 8.9) F8100 Sub Wire Coil   |             | 2013 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Jan 2013   | Jun 2013               | 500           | 3,420.00          | Y  |                  |                |
| 8.10) F8100 Torpedo Wire Coil  |             | 2011 | ENTWISTLE, HUDSON, MA / NUWC, KEYPORT    | C / FFP   | NUWC, KEYPORT   | Mar 2011   | Jan 2012               | 200           | 3,825.00          | Y  |                  |                |
| 8.10) F8100 Torpedo Wire Coil  |             | 2012 | UNKNOWN / NAVSUP, LOC                    | C / FFP   | NAVSUP, LOC     | Apr 2012   | Jul 2012               | 300           | 3,943.33          | Y  |                  |                |

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**Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy** **Date:** February 2012

|   |  |   |
|---|--|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 3 / BSA 3 | <b>P-1 Line Item Nomenclature:</b><br>3301 - Torpedo Support Equipment | <b>Aggregated Item Name:</b><br>Torpedo Support Equipment |
|---|--|---|

| Cost Elements<br>(† indicates the presence of a P-21) | O<br>C<br>O | FY   | Contractor and Location                     | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | Qty<br>(Each) | Unit Cost<br>(\$) | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|-------------|------|---|--------------------------|-----------------|------------|------------------------|---------------|-------------------|------------------|------------------|----------------|
| 8.10) F8100 Torpedo Wire Coil                         |             | 2013 | UNKNOWN / NAVSUP, LOC                       | C / FFP                  | NAVSUP, LOC     | Jan 2013   | Jun 2013               | 200           | 4,220.00          | Y                |                  |                |
| 8.11) F8100 Cylinder Barrels                          |             | 2011 | OTS INC. / NAVSUP - WSS                     | C / FFP                  | NAVSUP-WSS      | Mar 2011   | Jul 2011               | 59            | 16,355.93         | Y                |                  |                |
| 8.12) F8100 Exercise Fuel Tanks                       |             | 2011 | MACHINIST, INC. SEATTLE, WA / NUWC, KEYPORT | C / FFP                  | NUWC, KEYPORT   | Oct 2010   | Jul 2011               | 59            | 52,152.54         | Y                |                  |                |
| 8.14) F8100 Otto Fuel Drums                           |             | 2011 | UNKNOWN / NAVSUP, LOC                       | C / FFP                  | NAVSUP, LOC     | Aug 2011   | Jan 2012               | 200           | 250.00            | Y                |                  | Jun 2011       |
| 8.15) F8100 Encapsulated Flex Hose                    |             | 2012 | NUWC KEYPORT / KEYPORT WASHINGTON           | C / FFP                  | NUWC, KEYPORT   | Mar 2012   | Jan 2013               | 210           | 1,395.24          | Y                |                  |                |
| 8.16) F8100 Crossover Batteries                       |             | 2011 | UNKNOWN / NAVSUP, LOC                       | C / FFP                  | NAVSUP          | Aug 2011   | Jan 2012               | 650           | 5,396.92          | Y                |                  | Jun 2011       |
| 8.16) F8100 Crossover Batteries                       |             | 2012 | UNKNOWN / NAVSUP, LOC                       | C / FFP                  | ** NO PCO **    | Apr 2012   | Jul 2012               | 700           | 3,688.57          | N                |                  |                |
| 8.16) F8100 Crossover Batteries                       |             | 2013 | UNKNOWN / NAVSUP, LOC                       | C / FFP                  | ** NO PCO **    | Jan 2013   | Jun 2013               | 700           | 2,740.00          | N                |                  |                |
| 8.17) F8100 Sonobuoys                                 |             | 2011 | UNKNOWN / NAWCAD                            | C / FFP                  | NUWC, KEYPORT   | Jul 2011   | Jan 2013               | 48            | 2,208.33          | Y                |                  | May 2011       |
| 8.17) F8100 Sonobuoys                                 |             | 2012 | UNKNOWN / NAVSUP, LOC                       | C / FFP                  | NAVSUP, LOC     | Jan 2012   | Jun 2012               | 96            | 2,166.67          | Y                |                  |                |
| 8.17) F8100 Sonobuoys                                 |             | 2013 | UNKNOWN / NAVSUP, LOC                       | C / FFP                  | NAVSUP, LOC     | Jan 2013   | Jun 2013               | 96            | 2,229.17          | Y                |                  |                |
| 8.18) F8100 JMICS TMD Container                       |             | 2013 | UNKNOWN / NAVSUP, LOC                       | C / FFP                  | NAVSUP, LOC     | Jan 2013   | Jun 2013               | 50            | 6,000.00          | Y                |                  | Jan 2013       |
| 8.19) F8100 Exercise Fuel Tank Assembly               |             | 2011 | UNKNOWN / NAVSUP, LOC                       | C / FFP                  | NAVSUP, LOC     | Aug 2011   | Jan 2012               | 146           | 19,458.90         | Y                |                  | Jun 2011       |
| 8.19) F8100 Exercise Fuel Tank Assembly               |             | 2012 | UNKNOWN / NAVSUP, LOC                       | C / FFP                  | NAVSUP, LOC     | Apr 2012   | Jul 2012               | 100           | 18,120.00         | Y                |                  | Jan 2012       |
| 8.20) F8100 MK816 Container                           |             | 2011 | UNKNOWN / NSWC, IH                          | C / FFP                  | NSWC, IH        | Jul 2011   | Oct 2011               | 20            | 24,500.00         | Y                |                  | May 2011       |
| 8.20) F8100 MK816 Container                           |             | 2012 | UNKNOWN / NSWC, IH                          | C / FFP                  | NSWC, IH        | Jun 2012   | Sep 2012               | 150           | 25,000.00         | Y                |                  |                |
| 8.20) F8100 MK816 Container                           |             | 2013 | UNKNOWN / NAVSUP, LOC                       | C / FFP                  | NSWC, IH        | Jan 2013   | Jun 2013               | 200           | 25,750.00         | Y                |                  |                |
| 8.21) F8100 Chamber and Valves                        |             | 2011 | UNKNOWN / NAVSUP, LOC                       | C / FFP                  | NAVSUP, LOC     | Aug 2011   | Oct 2011               | 450           | 2,273.33          | Y                |                  | Jun 2011       |

**Remarks:**

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1507N : Weapons Procurement, Navy / BA 3 : Torpedoes and Related Equipment /  
 BSA 3 : Support Equipment **P-1 Line Item Nomenclature:**  
 3302 - ASW Range Support

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

| Resource Summary  | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total      |
|---|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|------------|
| Procurement Quantity (Each)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Gross/Weapon System Cost (\$ in Millions)   | 59.892      | 9.506   | 9.219   | 11.927       | -           | 11.927        | 12.252  | 12.176  | 11.329  | 11.603  | Continuing  | Continuing |
| Less PY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Net Procurement (P1) (\$ in Millions)   | 59.892      | 9.506   | 9.219   | 11.927       | -           | 11.927        | 12.252  | 12.176  | 11.329  | 11.603  | Continuing  | Continuing |
| Plus CY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Total Obligation Authority (\$ in Millions)   | 59.892      | 9.506   | 9.219   | 11.927       | -           | 11.927        | 12.252  | 12.176  | 11.329  | 11.603  | Continuing  | Continuing |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> |             |         |         |              |             |               |         |         |         |         |             |            |
| Initial Spares (\$ in Millions)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Flyaway Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Gross/Weapon System Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |

**Description:**

The AntiSubmarine Warfare (ASW) Range support program provides training range equipment and Fleet support equipment for use on the Navy's underwater ranges. This equipment is used to instrument Fleet exercises and torpedo firings and ASW readiness assessment testing. The Weapon Fleet training ranges supported are Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE) and Atlantic Underwater Test and Evaluation Center (AUTEK).

[P40A / F4001 - PINGER EXERCISE COMPONENTS (S05)]: Pinger Exercise Components are 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 in support of the Underwater Tracking Range Equipment (UTRE)/Pinger Program.

[P40A / F4005 - MK30 COMPONENTS (SUBS)]: The ASW Target MK 30 provides essential fleet ASW training on the Navy's underwater tracking ranges. The MK30 Mode 2 is currently used at BARSTUR - Hawaii, AUTEK - Bahamas, and SCORE. The MK30 Mod 2 is currently used at BARSTUR - Hawaii. ASW range support funds are used to procure components for the MK 30 that are consumed/expended during fleet in-water runs. These funds are also used to replace obsolete components and improve maintenance and reliability of the targets.

[P40A / F4006 - STATIONARY TARGET COMPONENTS (S05)]: The stationary target components include the MK 28 Targets and all support equipment used for conducting service Weapons Test (SWT) on in-service and advanced war-shot torpedoes. The SWT is the only test the Navy has to verify the explosive train of heavyweight torpedoes. Funding is used to procure target systems, support equipment and components expended during SWT operations in addition to improvement and modernization projects.

[P40A / F4830 PRODUCTION ENGINEERING IN-HOUSE]: Production Engineering funds support efforts performed by a field activity or contractor during the production phase of these projects. During POM-13, the Navy provided additional funding in FY13 to FY17 to address additional engineering support and technical expertise to address obsolescence issues with MK30 Mod 1 and Mod 2.

[P40A / F4850 - PRODUCT IMPROVEMENT]: Provide Product Improvement Support for range and fleet support equipment. (S05)  
 Product Improvement funds enhancement tasks to Range Support of the MK30. (SUBS)





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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |                      |   |               |                      |                   |               |  |                   |               |                      |                   | Date: February 2012 |                      |                   |               |                      |
|--|----------|-------------------|---------------|----------------------|---|---------------|----------------------|-------------------|---------------|--|-------------------|---------------|----------------------|-------------------|---------------------|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 3 / BSA 3 |          |                   |               |                      | P-1 Line Item Nomenclature:<br>3302 - ASW Range Support |               |                      |                   |               | Aggregated Item Name:<br>ASW Range Support |                   |               |                      |                   |                     |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |                      | FY 2011   |               |                      | FY 2012           |               |  | FY 2013 Base      |               |                      | FY 2013 OCO       |                     |                      | FY 2013 Total     |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)                                       | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M)                       | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each)       | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) F4001 - PINGER EXERCISE COMPONENTS (S05)</b>                             |          |                   |               |                      |   |               |                      |                   |               |  |                   |               |                      |                   |                     |                      |                   |               |                      |
| 1.1) F4001 - Pinger Exercise Components (S05)                                  | A        | -                 | -             | 12.805               | -   | -             | 1.741                | -                 | -             | 1.726                                      | -                 | -             | 1.815                | -                 | -                   | -                    | -                 | -             | 1.815                |
| <i>Subtotal 1) F4001 - PINGER EXERCISE COMPONENTS (S05)</i>                    |          |                   |               | 12.805               |   |               | 1.741                |                   |               | 1.726                                      |                   |               | 1.815                |                   |                     | 0.000                |                   |               | 1.815                |
| <b>2) F4005 - MK30 COMPONENTS (SUBS)</b>                                       |          |                   |               |                      |   |               |                      |                   |               |  |                   |               |                      |                   |                     |                      |                   |               |                      |
| 2.1) F4005 - MK30 Components (Subs)  | A        | -                 | -             | 20.926               | -   | -             | 4.247                | -                 | -             | 3.995                                      | -                 | -             | 4.081                | -                 | -                   | -                    | -                 | -             | 4.081                |
| <i>Subtotal 2) F4005 - MK30 COMPONENTS (SUBS)</i>                              |          |                   |               | 20.926               |   |               | 4.247                |                   |               | 3.995                                      |                   |               | 4.081                |                   |                     | 0.000                |                   |               | 4.081                |
| <b>3) F4006 - STATIONARY TARGET COMPONENTS (S05)</b>                           |          |                   |               |                      |   |               |                      |                   |               |  |                   |               |                      |                   |                     |                      |                   |               |                      |
| 3.1) F4006 - Stationary Target Components (S05)                                | A        | -                 | -             | 6.905                | -   | -             | 0.840                | -                 | -             | 0.840                                      | -                 | -             | 1.804                | -                 | -                   | -                    | -                 | -             | 1.804                |
| <i>Subtotal 3) F4006 - STATIONARY TARGET COMPONENTS (S05)</i>                  |          |                   |               | 6.905                |   |               | 0.840                |                   |               | 0.840                                      |                   |               | 1.804                |                   |                     | 0.000                |                   |               | 1.804                |
| <b>4) F4830 PRODUCTION ENGINEERING IN-HOUSE</b>                                |          |                   |               |                      |   |               |                      |                   |               |  |                   |               |                      |                   |                     |                      |                   |               |                      |
| 4.1) F4830 - Production Engineering In-House (S05)                             | A        | -                 | -             | 3.921                | -   | -             | 0.375                | -                 | -             | 0.371                                      | -                 | -             | 0.395                | -                 | -                   | -                    | -                 | -             | 0.395                |
| 4.2) F4830 - Production Engineering In-House (Subs)                            | A        | -                 | -             | 11.715               | -   | -             | 1.812                | -                 | -             | 1.812                                      | -                 | -             | 3.340                | -                 | -                   | -                    | -                 | -             | 3.340                |
| <i>Subtotal 4) F4830 PRODUCTION ENGINEERING IN-HOUSE</i>                       |          |                   |               | 15.636               |   |               | 2.187                |                   |               | 2.183                                      |                   |               | 3.735                |                   |                     | 0.000                |                   |               | 3.735                |
| <b>5) F4850 - PRODUCT IMPROVEMENT</b>  |          |                   |               |                      |   |               |                      |                   |               |  |                   |               |                      |                   |                     |                      |                   |               |                      |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

|   |  |   |
|---|--|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 3 / BSA 3 | <b>P-1 Line Item Nomenclature:</b><br>3302 - ASW Range Support | <b>Aggregated Item Name:</b><br>ASW Range Support |
|---|--|---|

| Items<br>(† indicates the presence of a P-5A)  | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|--|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| 5.1) F4850<br>- Product Improvement (S05)      | A        | -                 | -             | 3.089                | -                 | -             | 0.347                | -                 | -             | 0.330                | -                 | -             | 0.346                | -                 | -             | -                    | -                 | -             | 0.346                |
| 5.2) F4850<br>- Product Improvement (Subs)     | A        | -                 | -             | 0.531                | -                 | -             | 0.144                | -                 | -             | 0.145                | -                 | -             | 0.146                | -                 | -             | -                    | -                 | -             | 0.146                |
| <i>Subtotal 5) F4850 - PRODUCT IMPROVEMENT</i> |          |                   |               | 3.620                |                   |               | 0.491                |                   |               | 0.475                |                   |               | 0.492                |                   |               | 0.000                |                   |               | 0.492                |
| <b>Total</b>                                   |          |                   |               | <b>59.892</b>        |                   |               | <b>9.506</b>         |                   |               | <b>9.219</b>         |                   |               | <b>11.927</b>        |                   |               | <b>0.000</b>         |                   |               | <b>11.927</b>        |

**Remarks:**

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 3 : Torpedoes and Related Equipment / BSA 4 : Destination Transportation

**P-1 Line Item Nomenclature:**  
2410 - First Destination Transportation

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

| Resource Summary  | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total  |
|---|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|--------|
| Procurement Quantity (Each)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -      |
| Gross/Weapon System Cost (\$ in Millions)   | -           | 4.171   | 3.553   | 3.614        | -           | 3.614         | 3.680   | 3.745   | 3.809   | 3.874   | 0.000       | 26.446 |
| Less PY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -      |
| Net Procurement (P1) (\$ in Millions)   | -           | 4.171   | 3.553   | 3.614        | -           | 3.614         | 3.680   | 3.745   | 3.809   | 3.874   | 0.000       | 26.446 |
| Plus CY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -      |
| Total Obligation Authority (\$ in Millions)   | -           | 4.171   | 3.553   | 3.614        | -           | 3.614         | 3.680   | 3.745   | 3.809   | 3.874   | 0.000       | 26.446 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> |             |         |         |              |             |               |         |         |         |         |             |        |
| Initial Spares (\$ in Millions)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -      |
| Flyaway Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -      |
| Gross/Weapon System Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -      |

**Description:**

First Destination Transportation (FDT) provides for the movement of newly procured equipment and material from the contractor's plant to the initial point of receipt for subsequent shipment to its destination.

| Item Schedule   |          | Prior Years |                |            | FY 2011           |                |            | FY 2012           |                |            | FY 2013 Base      |                |            | FY 2013 OCO       |                |            | FY 2013 Total     |                |            |                   |
|---|----------|-------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| Item Nomenclature*                                    | Exhibits | ID CD       | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| First Destination Transportation (See enclosed P-40A) | P40A     |             |                |            | -                 |                |            | 4.171             |                |            | 3.553             |                |            | 3.614             |                |            | -                 |                |            | 3.614             |
| <b>Total Gross/Weapon System Cost</b>                 |          |             |                |            | -                 |                |            | 4.171             |                |            | 3.553             |                |            | 3.614             |                |            | -                 |                |            | 3.614             |

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

**Justification:**

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

|   |   |  |
|---|---|--|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 3 / BSA 4 | <b>P-1 Line Item Nomenclature:</b><br>2410 - First Destination Transportation | <b>Aggregated Item Name:</b><br>First Destination Transportation |
|---|---|--|

| Items<br>(† indicates the presence of a P-5A)       | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|---|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|   |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) First Destination Transportation</b>          |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 1) First Destination Transportation                 | A        | -                 | -             | -                    | -                 | -             | 4.171                | -                 | -             | 3.553                | -                 | -             | 3.614                | -                 | -             | -                    | -                 | -             | 3.614                |
| <i>Subtotal 1) First Destination Transportation</i> |          |                   |               | 0.000                |                   |               | 4.171                |                   |               | 3.553                |                   |               | 3.614                |                   |               | 0.000                |                   |               | 3.614                |
| <b>Total</b>  |          |                   |               | <b>0.000</b>         |                   |               | <b>4.171</b>         |                   |               | <b>3.553</b>         |                   |               | <b>3.614</b>         |                   |               | <b>0.000</b>         |                   |               | <b>3.614</b>         |

**Remarks:**

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 4 : Other Weapons / BSA 1 : Guns And Gun Mounts

**P-1 Line Item Nomenclature:**  
4129 - Small Arms and Weapons

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total   |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|---------|
| Procurement Quantity (Each)                  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Gross/Weapon System Cost (\$ in Millions)    | 73.128      | 19.238  | 22.107  | 12.594       | -           | 12.594        | 11.832  | 12.396  | 13.074  | 13.370  | 0.000       | 177.739 |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Net Procurement (P1) (\$ in Millions)        | 73.128      | 19.238  | 22.107  | 12.594       | -           | 12.594        | 11.832  | 12.396  | 13.074  | 13.370  | 0.000       | 177.739 |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Total Obligation Authority (\$ in Millions)  | 73.128      | 19.238  | 22.107  | 12.594       | -           | 12.594        | 11.832  | 12.396  | 13.074  | 13.370  | 0.000       | 177.739 |

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

|   |   |   |   |   |   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Initial Spares (\$ in Millions)               | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (\$ in Dollars)             | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Dollars) | - | - | - | - | - | - | - | - | - | - | - | - |

**Description:**

Quantities of weapons procured with the above funding are to meet small arms allowances and inventory objectives. This line item provides for initial issue procurement, modernization, standardization and stock replenishment procurement of a wide variety of small arms and weapons (caliber .50 and below), including required gun mounts and associated support components. This line also provides for procurement of sufficient types and quantities of weapons to support training, security afloat and shore missions of approximately 1,300 ship/ashore activities Navy-wide.

This line item procures SCAR, M240/MK-46/MK-19/.50 Cal Machine guns, M-82/M107 Sniper Rifles, M16A3 Rifles, M727/M4 Carbines, 12 Gauge Shotguns, M11/M9 Pistols, M-82/93/95/97 Mounts, and other related equipment for Naval Mobile Construction Battalions, Naval Construction Force Support Units, Construction Battalion Maintenance Units and Mobile Security Force.

| Item Schedule                               |           | ID CD | Prior Years    |               |                   | FY 2011        |               |                   | FY 2012        |               |                   | FY 2013 Base   |               |                   | FY 2013 OCO    |            |                   | FY 2013 Total  |               |                   |
|---|-----------|-------|----------------|---------------|-------------------|----------------|---------------|-------------------|----------------|---------------|-------------------|----------------|---------------|-------------------|----------------|------------|-------------------|----------------|---------------|-------------------|
| Item Nomenclature*                          | Exhibits  |       | Unit Cost (\$) | Qty (Each)    | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each)    | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each)    | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each)    | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each)    | Total Cost (\$ M) |
| Small Arms and Weapons (See enclosed P-40A) | P40A, P5A |       |                |               | 73.128            |                |               | 19.238            |                |               | 22.107            |                |               | 12.594            |                |            | 0.000             |                |               | 12.594            |
| <b>Total Gross/Weapon System Cost</b>       |           |       |                | <b>73.128</b> |                   |                | <b>19.238</b> |                   |                | <b>22.107</b> |                   |                | <b>12.594</b> |                   |                | <b>-</b>   |                   |                | <b>12.594</b> |                   |

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

**Justification:**

**UNCLASSIFIED**

| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   | Date: February 2012                             |                      |                   |               |                      |
|--|----------|-------------------|---------------|----------------------|--|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 4 / BSA 1 |          |                   |               |                      | P-1 Line Item Nomenclature:<br>4129 - Small Arms and Weapons |               |                      |                   |               |                      |                   |               |                      |                   | Aggregated Item Name:<br>Small Arms and Weapons |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |                      | FY 2011  |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |   |                      | FY 2013 Total     |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)  | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each)                                   | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) EXPEDITIONARY WARFARE (N85)</b>  |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   |   |                      |                   |               |                      |
| 1.1) MK43 MG   | A        | -                 | -             | 0.360                | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -   | -                    | -                 | -             | -                    |
| † 1.2) M107 .50 CAL SNIPER RIFLE   | A        | -                 | -             | 0.154                | 14,285.71  | 7             | 0.100                | 14,200.00         | 10            | 0.142                | 14,200.00         | 10            | 0.142                | -                 | -   | -                    | 14,200.00         | 10            | 0.142                |
| † 1.3) M11 9MM PISTOL  | A        | -                 | -             | 0.701                | 640.00   | 50            | 0.032                | 673.33            | 150           | 0.101                | 676.06            | 142           | 0.096                | -                 | -   | -                    | 676.06            | 142           | 0.096                |
| † 1.4) M9 9MM PISTOL   | A        | -                 | -             | 1.285                | 355.37   | 242           | 0.086                | 529.27            | 427           | 0.226                | 533.33            | 105           | 0.056                | -                 | -   | -                    | 533.33            | 105           | 0.056                |
| † 1.5) MK44 7.62MM MINIGUN   | A        | -                 | -             | 1.536                | 78,200.00  | 5             | 0.391                | 80,000.00         | 5             | 0.400                | 80,000.00         | 5             | 0.400                | -                 | -   | -                    | 80,000.00         | 5             | 0.400                |
| † 1.6) MK44 REFURB   | A        | -                 | -             | 1.824                | 40,800.00  | 15            | 0.612                | 40,800.00         | 15            | 0.612                | 40,800.00         | 5             | 0.204                | -                 | -   | -                    | 40,800.00         | 5             | 0.204                |
| † 1.7) N85 MOUNTS  | A        | -                 | -             | 2.276                | 1,620.00   | 39            | 0.063                | 1,943.75          | 160           | 0.311                | 1,944.06          | 143           | 0.278                | -                 | -   | -                    | 1,944.06          | 143           | 0.278                |
| † 1.8) P239 9MM COMPACT PISTOL   | A        | -                 | -             | 0.435                | 760.00   | 45            | 0.034                | 800.00            | 95            | 0.076                | 806.45            | 93            | 0.075                | -                 | -   | -                    | 806.45            | 93            | 0.075                |
| † 1.9) RIVERINE MOUNTS   | A        | -                 | -             | 0.443                | 1,921.26   | 127           | 0.244                | 1,950.00          | 60            | 0.117                | -                 | -             | -                    | -                 | -   | -                    | -                 | -             | -                    |
| 1.10) SCAR   | A        | -                 | -             | 2.467                | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -   | -                    | -                 | -             | -                    |
| † 1.11) MK-19 MOD 3 40MM GMG   | A        | -                 | -             | 3.095                | 17,757.58  | 165           | 2.930                | 17,760.18         | 221           | 3.925                | 17,757.58         | 66            | 1.172                | -                 | -   | -                    | 17,757.58         | 66            | 1.172                |
| † 1.12) MOD 727/M4 5.56MM CARBINE  | A        | -                 | -             | 5.024                | 1,194.41   | 715           | 0.854                | -                 | -             | -                    | -                 | -             | -                    | -                 | -   | -                    | -                 | -             | -                    |
| † 1.13) M203 40MM GL   | A        | -                 | -             | 0.249                | 974.14   | 116           | 0.113                | 1,026.74          | 187           | 0.192                | 1,022.22          | 45            | 0.046                | -                 | -   | -                    | 1,022.22          | 45            | 0.046                |
| † 1.14) M240 7.62MM MG   | A        | -                 | -             | 2.180                | 8,379.31   | 174           | 1.458                | 6,236.69          | 169           | 1.054                | 6,226.42          | 53            | 0.330                | -                 | -   | -                    | 6,226.42          | 53            | 0.330                |
| † 1.15) M2HB .50 CAL MG  | A        | -                 | -             | 13.542               | 13,861.96  | 326           | 4.519                | 14,975.25         | 404           | 6.050                | 14,977.40         | 177           | 2.651                | -                 | -   | -                    | 14,977.40         | 177           | 2.651                |
| † 1.16) M4A1   | A        | -                 | -             | -                    | -  | -             | -                    | 1,230.00          | 1,400         | 1.722                | 1,231.58          | 285           | 0.351                | -                 | -   | -                    | 1,231.58          | 285           | 0.351                |
| 1.17) PRODUCTION ENGINEERING   | A        | -                 | -             | 0.507                | -  | -             | 0.133                | -                 | -             | 0.163                | -                 | -             | 0.121                | -                 | -   | -                    | -                 | -             | 0.121                |
| 1.18) E3G8P OCO - N85 MOUNTS   | A        | -                 | -             | 0.161                | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -   | -                    | -                 | -             | -                    |
| 1.19) E3G8P OCO - M9 9MM PISTOL  | A        | -                 | -             | 0.247                | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -   | -                    | -                 | -             | -                    |
| 1.20) E3G8P OCO - M240 7.62MM MG   | A        | -                 | -             | 0.844                | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -   | -                    | -                 | -             | -                    |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 4 / BSA 1 **P-1 Line Item Nomenclature:** 4129 - Small Arms and Weapons **Aggregated Item Name:** Small Arms and Weapons

| Items<br>(† indicates the presence of a P-5A)  | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|--|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| 1.21) E3G8P OCO - M2HB .50 CAL MG              | A        | -                 | -             | 1.858                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 1.22) E3G8P OCO - M4A1                         | A        | -                 | -             | 0.878                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| † 1.23) E3G8P OCO - M240D                      | A        | -                 | -             | -                    | -                 | -             | -                    | 8,360.00          | 25            | 0.209                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 1.24) E3G8P OCO - M4A1 MARKING ADAPTER         | A        | -                 | -             | 0.147                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 1.25) E3G8P OCO - M9 PISTOL SIM KIT            | A        | -                 | -             | 0.063                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 1) EXPEDITIONARY WARFARE (N85)</i> |          |                   |               | 40.276               |                   |               | 11.569               |                   |               | 15.300               |                   |               | 5.922                |                   |               | 0.000                |                   |               | 5.922                |
| <b>2) SURFACE WARFARE (N86)</b>                |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| † 2.1) M2HB REFURB                             | A        | -                 | -             | -                    | 6,990.00          | 200           | 1.398                | 5,013.33          | 150           | 0.752                | 5,013.25          | 151           | 0.757                | -                 | -             | -                    | 5,013.25          | 151           | 0.757                |
| 2.2) PRODUCTION ENGINEERING                    | A        | -                 | -             | -                    | -                 | -             | 0.288                | -                 | -             | 0.174                | -                 | -             | 0.109                | -                 | -             | -                    | -                 | -             | 0.109                |
| † 2.3) M2HB .50 CAL MG                         | A        | -                 | -             | 6.110                | 13,860.00         | 150           | 2.079                | 14,974.49         | 196           | 2.935                | 14,973.82         | 191           | 2.860                | -                 | -             | -                    | 14,973.82         | 191           | 2.860                |
| † 2.4) M9 9MM PISTOL                           | A        | -                 | -             | 1.148                | 360.00            | 100           | 0.036                | 528.89            | 225           | 0.119                | 529.15            | 223           | 0.118                | -                 | -             | -                    | 529.15            | 223           | 0.118                |
| † 2.5) M240 7.62MM MG                          | A        | -                 | -             | 17.813               | 8,380.00          | 270           | 2.262                | 6,234.38          | 192           | 1.197                | 6,234.38          | 192           | 1.197                | -                 | -             | -                    | 6,234.38          | 192           | 1.197                |
| † 2.6) M203 40MM GL                            | A        | -                 | -             | 1.347                | 996.44            | 562           | 0.560                | 1,030.53          | 393           | 0.405                | 1,030.53          | 393           | 0.405                | -                 | -             | -                    | 1,030.53          | 393           | 0.405                |
| † 2.7) MOD 727/ M4 5.56MM CARBINE              | A        | -                 | -             | 2.356                | 1,200.00          | 400           | 0.478                | 1,228.99          | 345           | 0.424                | 1,228.99          | 345           | 0.424                | -                 | -             | -                    | 1,228.99          | 345           | 0.424                |
| † 2.8) M11 9MM PISTOL                          | A        | -                 | -             | 0.653                | 650.00            | 400           | 0.260                | 674.18            | 488           | 0.329                | 674.18            | 488           | 0.329                | -                 | -             | -                    | 674.18            | 488           | 0.329                |
| † 2.9) M16A3 5.56MM RIFLE                      | A        | -                 | -             | 0.520                | 1,180.00          | 100           | 0.118                | 954.84            | 155           | 0.148                | 955.41            | 157           | 0.150                | -                 | -             | -                    | 955.41            | 157           | 0.150                |
| † 2.10) MOSS 500A1 12G SHOTGUN                 | A        | -                 | -             | 0.439                | 350.00            | 100           | 0.035                | 326.53            | 98            | 0.032                | 326.32            | 95            | 0.031                | -                 | -             | -                    | 326.32            | 95            | 0.031                |
| † 2.11) N86 MOUNTS                             | A        | -                 | -             | 2.466                | 1,550.00          | 100           | 0.155                | 1,946.67          | 150           | 0.292                | 1,946.67          | 150           | 0.292                | -                 | -             | -                    | 1,946.67          | 150           | 0.292                |
| <i>Subtotal 2) SURFACE WARFARE (N86)</i>       |          |                   |               | 32.852               |                   |               | 7.669                |                   |               | 6.807                |                   |               | 6.672                |                   |               | 0.000                |                   |               | 6.672                |
| <b>Total</b>                                   |          |                   |               | <b>73.128</b>        |                   |               | <b>19.238</b>        |                   |               | <b>22.107</b>        |                   |               | <b>12.594</b>        |                   |               | <b>0.000</b>         |                   |               | <b>12.594</b>        |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N / BA 4 / BSA 1

**P-1 Line Item Nomenclature:**  
4129 - Small Arms and Weapons

**Aggregated Item Name:**  
Small Arms and Weapons

**Remarks:**



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| Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy            |             |      |                          |  |                     |            |                        |               |                   | Date: February 2012                             |                  |                |
|--|-------------|------|--------------------------|--|---------------------|------------|------------------------|---------------|-------------------|---|------------------|----------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 4 / BSA 1 |             |      |                          | P-1 Line Item Nomenclature:<br>4129 - Small Arms and Weapons |                     |            |                        |               |                   | Aggregated Item Name:<br>Small Arms and Weapons |                  |                |
| Cost Elements<br>(† indicates the presence of a P-21)                          | O<br>C<br>O | FY   | Contractor and Location  | Contract Method and Type                                     | Location of PCO     | Award Date | Date of First Delivery | Qty<br>(Each) | Unit Cost<br>(\$) | Specs Avail Now?                                | Date Revsn Avail | RFP Issue Date |
| <b>1) EXPEDITIONARY WARFARE (N85)</b>  |             |      |                          |  |                     |            |                        |               |                   |   |                  |                |
| 1.2) M107 .50 CAL SNIPER RIFLE   |             | 2011 | BARRETT / CHRISTIANA, TN | C / IDIQ   | PICATINNY           | May 2011   | Oct 2011               | 7             | 14,285.71         | N   |                  | Mar 2011       |
| 1.2) M107 .50 CAL SNIPER RIFLE   |             | 2012 | BARRETT / CHRISTIANA, TN | C / IDIQ   | PICATINNY           | Mar 2012   | Aug 2012               | 10            | 14,200.00         | N   |                  | Jan 2012       |
| 1.2) M107 .50 CAL SNIPER RIFLE   |             | 2013 | BARRETT / CHRISTIANA, TN | C / IDIQ   | PICATINNY           | Mar 2013   | Aug 2013               | 10            | 14,200.00         | N   |                  | Jan 2013       |
| 1.3) M11 9MM PISTOL  |             | 2011 | SIGARMS / EXTER, NH      | C / FFP  | ROCK ISLAND ARSENAL | Aug 2011   | Feb 2012               | 50            | 640.00            | N   |                  | Mar 2011       |
| 1.3) M11 9MM PISTOL  |             | 2012 | SIGARMS / EXTER, NH      | C / FFP  | ROCK ISLAND ARSENAL | Jul 2012   | Feb 2013               | 150           | 673.33            | N   |                  | Jan 2012       |
| 1.3) M11 9MM PISTOL  |             | 2013 | SIGARMS / EXTER, NH      | C / FFP  | ROCK ISLAND ARSENAL | Jul 2013   | Feb 2014               | 142           | 676.06            | N   |                  | Jan 2013       |
| 1.4) M9 9MM PISTOL   |             | 2011 | BERETTA / ACCOKEEK, MD   | C / FFP  | ROCK ISLAND ARSENAL | Aug 2011   | Dec 2011               | 92            | 358.70            | N   |                  | Mar 2011       |
| 1.4) M9 9MM PISTOL   | ✓           | 2011 | BERETTA / ACCOKEEK, MD   | C / TBD  | ** NO PCO **        | Oct 2010   | Feb 2011               | 150           | 353.33            | N   |                  |                |
| 1.4) M9 9MM PISTOL   |             | 2012 | BERETTA / ACCOKEEK, MD   | C / FFP  | ROCK ISLAND ARSENAL | Jun 2012   | Oct 2012               | 187           | 529.41            | N   |                  | Jan 2012       |
| 1.4) M9 9MM PISTOL   | ✓           | 2012 | BERETTA / ACCOKEEK, MD   | C / FFP  | ROCK ISLAND ARSENAL | Jun 2012   | Oct 2012               | 240           | 529.17            | N   |                  | Jan 2012       |
| 1.4) M9 9MM PISTOL   |             | 2013 | BERETTA / ACCOKEEK, MD   | C / FFP  | ROCK ISLAND ARSENAL | Jun 2013   | Oct 2013               | 105           | 533.33            | N   |                  | Jan 2013       |
| 1.5) MK44 7.62MM MINIGUN   |             | 2011 | DILLION / SCOTTSDALE, AZ | C / FFP  | NSWC, CRANE         | May 2011   | Sep 2011               | 5             | 78,200.00         | N   |                  | Mar 2011       |
| 1.5) MK44 7.62MM MINIGUN   |             | 2012 | DILLION / SCOTTSDALE, AZ | C / FFP  | NSWC, CRANE         | Mar 2012   | Jul 2012               | 5             | 80,000.00         | N   |                  | Jan 2012       |
| 1.5) MK44 7.62MM MINIGUN   |             | 2013 | DILLION / SCOTTSDALE, AZ | C / FFP  | NSWC, CRANE         | Mar 2013   | Jul 2013               | 5             | 80,000.00         | N   |                  | Jan 2013       |
| 1.6) MK44 REFURB   |             | 2011 | NSWC / CRANE, IN         | WR   | NSWC, CRANE         | Jul 2011   | Dec 2011               | 5             | 40,800.00         | N   |                  |                |
| 1.6) MK44 REFURB   | ✓           | 2011 | NSWC / CRANE, IN         | C / TBD  | ** NO PCO **        | Oct 2010   | Mar 2011               | 10            | 40,800.00         | N   |                  |                |
| 1.6) MK44 REFURB   |             | 2012 | NSWC / CRANE, IN         | WR   | NSWC, CRANE         | Mar 2012   | Jul 2012               | 10            | 40,800.00         | N   |                  |                |
| 1.6) MK44 REFURB   | ✓           | 2012 | NSWC / CRANE, IN         | WR   | NSWC, CRANE         | Mar 2012   | Jul 2012               | 5             | 40,800.00         | N   |                  |                |
| 1.6) MK44 REFURB   |             | 2013 | NSWC / CRANE, IN         | WR   | NSWC, CRANE         | Mar 2013   | Jul 2013               | 5             | 40,800.00         | N   |                  |                |
| 1.7) N85 MOUNTS  |             | 2011 | FRASER / LEXINGTON, MI   | C / IDIQ   | NSWC, CRANE         | Jul 2011   | Aug 2011               | 39            | 1,620.00          | N   |                  | May 2011       |
| 1.7) N85 MOUNTS  |             | 2012 | FRASER / LEXINGTON, MI   | C / IDIQ   | NSWC, CRANE         | Mar 2012   | Apr 2012               | 160           | 1,943.75          | N   |                  | Jan 2012       |
| 1.7) N85 MOUNTS  |             | 2013 | FRASER / LEXINGTON, MI   | C / IDIQ   | NSWC, CRANE         | Mar 2013   | Apr 2013               | 143           | 1,944.06          | N   |                  | Jan 2013       |
| 1.8) P239 9MM COMPACT PISTOL   |             | 2011 | SIGARMS / EXTER, NH      | C / FFP  | NSWC, CRANE         | Jun 2011   | Jul 2011               | 45            | 760.00            | N   |                  | May 2011       |
| 1.8) P239 9MM COMPACT PISTOL   |             | 2012 | SIGARMS / EXTER, NH      | C / FFP  | NSWC, CRANE         | Feb 2012   | Mar 2012               | 95            | 800.00            | N   |                  | Jan 2012       |
| 1.8) P239 9MM COMPACT PISTOL   |             | 2013 | SIGARMS / EXTER, NH      | C / FFP  | NSWC, CRANE         | Feb 2013   | Mar 2013               | 93            | 806.45            | N   |                  | Jan 2013       |
| 1.9) RIVERINE MOUNTS   |             | 2011 | FRASER / LEXINGTON, MI   | C / IDIQ   | NSWC, CRANE         | Aug 2011   | Oct 2011               | 23            | 1,956.52          | N   |                  | May 2011       |
| 1.9) RIVERINE MOUNTS   | ✓           | 2011 | FRASER / LEXINGTON, MI   | C / TBD  | ** NO PCO **        | Oct 2010   | Dec 2010               | 104           | 1,913.46          | N   |                  |                |

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| Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy            |             |      |                                |  |                     |            |                        |               |                   | Date: February 2012                             |                  |                |
|--|-------------|------|--------------------------------|--|---------------------|------------|------------------------|---------------|-------------------|---|------------------|----------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 4 / BSA 1 |             |      |                                | P-1 Line Item Nomenclature:<br>4129 - Small Arms and Weapons |                     |            |                        |               |                   | Aggregated Item Name:<br>Small Arms and Weapons |                  |                |
| Cost Elements<br>(† indicates the presence of a P-21)                          | O<br>C<br>O | FY   | Contractor and Location        | Contract Method and Type                                     | Location of PCO     | Award Date | Date of First Delivery | Qty<br>(Each) | Unit Cost<br>(\$) | Specs Avail Now?                                | Date Revsn Avail | RFP Issue Date |
| 1.9) RIVERINE MOUNTS   | ✓           | 2012 | FRASER / LEXINGTON, MI         | C / TBD  | ** NO PCO **        | Oct 2011   | Dec 2011               | 60            | 1,950.00          | N   |                  |                |
| 1.11) MK-19 MOD 3 40MM GMG   |             | 2011 | GD / BURLINGTON, VT            | C / FFP  | ROCK ISLAND ARSENAL | Sep 2011   | Jan 2013               | 65            | 17,753.85         | N   |                  | May 2011       |
| 1.11) MK-19 MOD 3 40MM GMG   | ✓           | 2011 | GD / BURLINGTON, VT            | C / TBD  | ** NO PCO **        | Oct 2010   | Oct 2012               | 100           | 17,760.00         | N   |                  |                |
| 1.11) MK-19 MOD 3 40MM GMG   |             | 2012 | GD / BURLINGTON, VT            | C / FFP  | ROCK ISLAND ARSENAL | Sep 2012   | Sep 2014               | 101           | 17,762.38         | N   |                  | Jan 2012       |
| 1.11) MK-19 MOD 3 40MM GMG   | ✓           | 2012 | GD / BURLINGTON, VT            | C / FFP  | ROCK ISLAND ARSENAL | Sep 2012   | Sep 2014               | 120           | 17,758.33         | N   |                  | Jan 2012       |
| 1.11) MK-19 MOD 3 40MM GMG   |             | 2013 | GD / BURLINGTON, VT            | C / FFP  | ROCK ISLAND ARSENAL | Sep 2013   | Sep 2015               | 66            | 17,757.58         | N   |                  | Jan 2013       |
| 1.12) MOD 727/M4 5.56MM CARBINE  |             | 2011 | COLT / HARTFORD, CT            | C / FFP  | ROCK ISLAND ARSENAL | Jul 2011   | Aug 2012               | 512           | 1,193.36          | N   |                  | May 2011       |
| 1.12) MOD 727/M4 5.56MM CARBINE  | ✓           | 2011 | COLT / HARTFORD, CT            | C / TBD  | ** NO PCO **        | Oct 2010   | Nov 2011               | 203           | 1,197.04          | N   |                  |                |
| 1.13) M203 40MM GL   |             | 2011 | LEWIS MACHINE & TOOL / UNKNOWN | C / IDIQ   | NAVICP              | May 2011   | Aug 2011               | 49            | 979.59            | N   |                  | May 2011       |
| 1.13) M203 40MM GL   | ✓           | 2011 | LEWIS MACHINE & TOOL / UNKNOWN | C / TBD  | ** NO PCO **        | Oct 2010   | Jan 2011               | 67            | 970.15            | N   |                  |                |
| 1.13) M203 40MM GL   |             | 2012 | LEWIS MACHINE & TOOL / UNKNOWN | C / IDIQ   | NAVICP              | Jan 2012   | Apr 2012               | 72            | 1,027.78          | N   |                  | Jan 2012       |
| 1.13) M203 40MM GL   | ✓           | 2012 | LEWIS MACHINE & TOOL / UNKNOWN | C / IDIQ   | NAVICP              | Jan 2012   | Apr 2012               | 115           | 1,026.09          | N   |                  | Jan 2012       |
| 1.13) M203 40MM GL   |             | 2013 | LEWIS MACHINE & TOOL / UNKNOWN | C / IDIQ   | NAVICP              | Jan 2013   | Apr 2013               | 45            | 1,022.22          | N   |                  | Jan 2013       |
| 1.14) M240 7.62MM MG   |             | 2011 | FN / COLUMBIA, SC              | C / FFP  | ROCK ISLAND ARSENAL | Sep 2011   | Oct 2013               | 74            | 8,378.38          | N   |                  | Mar 2011       |
| 1.14) M240 7.62MM MG   | ✓           | 2011 | FN / COLUMBIA, SC              | C / TBD  | ** NO PCO **        | Oct 2010   | Nov 2012               | 100           | 8,380.00          | N   |                  |                |
| 1.14) M240 7.62MM MG   |             | 2012 | FN / COLUMBIA, SC              | C / FFP  | ROCK ISLAND ARSENAL | Jul 2012   | Aug 2014               | 71            | 6,239.44          | N   |                  | Jan 2012       |
| 1.14) M240 7.62MM MG   | ✓           | 2012 | FN / COLUMBIA, SC              | C / FFP  | ROCK ISLAND ARSENAL | Jul 2012   | Aug 2014               | 98            | 6,234.69          | N   |                  | Jan 2012       |
| 1.14) M240 7.62MM MG   |             | 2013 | FN / COLUMBIA, SC              | C / FFP  | ROCK ISLAND ARSENAL | Jul 2013   | Aug 2015               | 53            | 6,226.42          | N   |                  | Jan 2013       |
| 1.15) M2HB .50 CAL MG  |             | 2011 | GD / BURLINGTON, VT            | C / FFP  | ROCK ISLAND ARSENAL | Sep 2011   | Sep 2012               | 224           | 13,861.61         | N   |                  | Mar 2011       |
| 1.15) M2HB .50 CAL MG  | ✓           | 2011 | GD / BURLINGTON, VT            | C / TBD  | ** NO PCO **        | Oct 2010   | Oct 2011               | 102           | 13,862.75         | N   |                  |                |
| 1.15) M2HB .50 CAL MG  |             | 2012 | GD / BURLINGTON, VT            | C / FFP  | ROCK ISLAND ARSENAL | Jul 2012   | Jul 2013               | 217           | 14,976.96         | N   |                  | Jan 2012       |
| 1.15) M2HB .50 CAL MG  | ✓           | 2012 | GD / BURLINGTON, VT            | C / FFP  | ROCK ISLAND ARSENAL | Jul 2012   | Jul 2013               | 187           | 14,973.26         | N   |                  | Jan 2012       |

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| Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy            |             |      |                                |  |                     |            |                        |               |                   | Date: February 2012                             |                  |                |
|--|-------------|------|--------------------------------|--|---------------------|------------|------------------------|---------------|-------------------|---|------------------|----------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 4 / BSA 1 |             |      |                                | P-1 Line Item Nomenclature:<br>4129 - Small Arms and Weapons |                     |            |                        |               |                   | Aggregated Item Name:<br>Small Arms and Weapons |                  |                |
| Cost Elements<br>(† indicates the presence of a P-21)                          | O<br>C<br>O | FY   | Contractor and Location        | Contract Method and Type                                     | Location of PCO     | Award Date | Date of First Delivery | Qty<br>(Each) | Unit Cost<br>(\$) | Specs Avail Now?                                | Date Revsn Avail | RFP Issue Date |
| 1.15) M2HB .50 CAL MG  |             | 2013 | GD / BURLINGTON, VT            | C / FFP  | ROCK ISLAND ARSENAL | Jul 2013   | Jul 2014               | 177           | 14,977.40         | N   |                  | Jan 2013       |
| 1.16) M4A1   |             | 2012 | COLT / HARTFORD, CT            | C / TBD  | ** NO PCO **        | Oct 2011   | Nov 2012               | 789           | 1,229.40          | N   |                  |                |
| 1.16) M4A1   | ✓           | 2012 | COLT / HARTFORD, CT            | C / FFP  | ROCK ISLAND ARSENAL | Mar 2012   | Apr 2013               | 611           | 1,230.77          | N   |                  | Jan 2012       |
| 1.16) M4A1   |             | 2013 | COLT / HARTFORD, CT            | C / TBD  | ** NO PCO **        | Oct 2012   | Nov 2013               | 285           | 1,231.58          | N   |                  |                |
| 1.23) E3G8P OCO - M240D  | ✓           | 2012 | FN / COLUMBIA, SC              | C / FFP  | ROCK ISLAND ARSENAL | Jul 2012   | Aug 2014               | 25            | 8,360.00          | N   |                  | Jan 2012       |
| <b>2) SURFACE WARFARE (N86)</b>  |             |      |                                |  |                     |            |                        |               |                   |   |                  |                |
| 2.1) M2HB REFURB   |             | 2011 | NSWC / CRANE, IN               | WR   | NSWC, CRANE         | Jun 2011   | Oct 2011               | 200           | 6,990.00          | N   |                  |                |
| 2.1) M2HB REFURB   |             | 2012 | NSWC / CRANE, IN               | WR   | NSWC, CRANE         | Mar 2012   | Jul 2012               | 150           | 5,013.33          | N   |                  |                |
| 2.1) M2HB REFURB   |             | 2013 | NSWC / CRANE, IN               | WR   | NSWC, CRANE         | Mar 2013   | Jul 2013               | 151           | 5,013.25          | N   |                  |                |
| 2.3) M2HB .50 CAL MG   |             | 2011 | GD / BURLINGTON, VT            | C / FFP  | ROCK ISLAND ARSENAL | Sep 2011   | Sep 2012               | 150           | 13,860.00         | N   |                  | Mar 2011       |
| 2.3) M2HB .50 CAL MG   |             | 2012 | GD / BURLINGTON, VT            | C / FFP  | ROCK ISLAND ARSENAL | Jul 2012   | Jul 2013               | 196           | 14,974.49         | N   |                  | Jan 2012       |
| 2.3) M2HB .50 CAL MG   |             | 2013 | GD / BURLINGTON, VT            | C / FFP  | ROCK ISLAND ARSENAL | Jul 2013   | Jul 2014               | 191           | 14,973.82         | N   |                  | Jan 2013       |
| 2.4) M9 9MM PISTOL   |             | 2011 | BERETTA / ACCOKEEK, MD         | C / FFP  | ROCK ISLAND ARSENAL | Aug 2011   | Oct 2011               | 100           | 360.00            | N   |                  | Mar 2011       |
| 2.4) M9 9MM PISTOL   |             | 2012 | BERETTA / ACCOKEEK, MD         | C / FFP  | ROCK ISLAND ARSENAL | Jun 2012   | Oct 2012               | 225           | 528.89            | N   |                  | Jan 2012       |
| 2.4) M9 9MM PISTOL   |             | 2013 | BERETTA / ACCOKEEK, MD         | C / FFP  | ROCK ISLAND ARSENAL | Jun 2013   | Oct 2013               | 223           | 529.15            | N   |                  | Jan 2013       |
| 2.5) M240 7.62MM MG  |             | 2011 | FN / COLUMBIA, SC              | C / FFP  | ROCK ISLAND ARSENAL | Sep 2011   | Oct 2013               | 270           | 8,380.00          | N   |                  | Mar 2011       |
| 2.5) M240 7.62MM MG  |             | 2012 | FN / COLUMBIA, SC              | C / FFP  | ROCK ISLAND ARSENAL | Jul 2012   | Aug 2014               | 192           | 6,234.38          | N   |                  | Jan 2012       |
| 2.5) M240 7.62MM MG  |             | 2013 | FN / COLUMBIA, SC              | C / FFP  | ROCK ISLAND ARSENAL | Jul 2013   | Aug 2015               | 192           | 6,234.38          | N   |                  | Jan 2013       |
| 2.6) M203 40MM GL  |             | 2011 | LEWIS MACHINE & TOOL / UNKNOWN | C / IDIQ   | NAVICP              | May 2011   | Aug 2011               | 562           | 996.44            | N   |                  | May 2011       |
| 2.6) M203 40MM GL  |             | 2012 | LEWIS MACHINE & TOOL / UNKNOWN | C / IDIQ   | NAVICP              | Jan 2012   | Apr 2012               | 393           | 1,030.53          | N   |                  | Jan 2012       |
| 2.6) M203 40MM GL  |             | 2013 | LEWIS MACHINE & TOOL / UNKNOWN | C / IDIQ   | NAVICP              | Jan 2013   | Apr 2013               | 393           | 1,030.53          | N   |                  | Jan 2013       |
| 2.7) MOD 727/M4 5.56MM CARBINE   |             | 2011 | COLT / HARTFORD, CT            | C / FFP  | ROCK ISLAND ARSENAL | Aug 2011   | Jul 2012               | 400           | 1,200.00          | N   |                  | May 2011       |

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

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|---|---|--|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 1 | <b>P-1 Line Item Nomenclature:</b><br>4129 - Small Arms and Weapons | <b>Aggregated Item Name:</b><br>Small Arms and Weapons |
|---|---|--|

| Cost Elements<br><small>(† indicates the presence of a P-21)</small> | O<br>C<br>O | FY   | Contractor and Location  | Contract Method and Type | Location of PCO     | Award Date | Date of First Delivery | Qty<br><small>(Each)</small> | Unit Cost<br><small>(\$)</small> | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|--|-------------|------|--------------------------|--------------------------|---------------------|------------|------------------------|------------------------------|----------------------------------|------------------|------------------|----------------|
| 2.7) MOD 727/M4 5.56MM CARBINE                                       |             | 2012 | COLT / HARTFORD, CT      | C / FFP                  | ROCK ISLAND ARSENAL | Mar 2012   | Apr 2013               | 345                          | 1,228.99                         | N                |                  | Jan 2012       |
| 2.7) MOD 727/M4 5.56MM CARBINE                                       |             | 2013 | COLT / HARTFORD, CT      | C / FFP                  | ROCK ISLAND ARSENAL | Mar 2013   | Apr 2014               | 345                          | 1,228.99                         | N                |                  | Jan 2013       |
| 2.8) M11 9MM PISTOL  |             | 2011 | SIGARMS / EXTER, NH      | C / FFP                  | ROCK ISLAND ARSENAL | Sep 2011   | Oct 2012               | 400                          | 650.00                           | N                |                  | Mar 2011       |
| 2.8) M11 9MM PISTOL  |             | 2012 | SIGARMS / EXTER, NH      | C / FFP                  | ROCK ISLAND ARSENAL | Jul 2012   | Feb 2013               | 488                          | 674.18                           | N                |                  | Jan 2012       |
| 2.8) M11 9MM PISTOL  |             | 2013 | SIGARMS / EXTER, NH      | C / FFP                  | ROCK ISLAND ARSENAL | Jul 2013   | Feb 2014               | 488                          | 674.18                           | N                |                  | Jan 2013       |
| 2.9) M16A3 5.56MM RIFLE  |             | 2011 | SIGARMS / EXTER, NH      | C / FFP                  | ROCK ISLAND ARSENAL | Oct 2011   | Oct 2012               | 100                          | 1,180.00                         | N                |                  | May 2011       |
| 2.9) M16A3 5.56MM RIFLE  |             | 2012 | SIGARMS / EXTER, NH      | C / FFP                  | ROCK ISLAND ARSENAL | Jul 2012   | Jul 2013               | 155                          | 954.84                           | N                |                  | Jan 2012       |
| 2.9) M16A3 5.56MM RIFLE  |             | 2013 | SIGARMS / EXTER, NH      | C / FFP                  | ROCK ISLAND ARSENAL | Jul 2013   | Jul 2014               | 157                          | 955.41                           | N                |                  | Jan 2013       |
| 2.10) MOSS 500A1 12G SHOTGUN   |             | 2011 | MOSSBERG / NEW HAVEN, CT | C / IDIQ                 | NSWC, CRANE         | Jul 2011   | Oct 2011               | 100                          | 350.00                           | N                |                  | May 2011       |
| 2.10) MOSS 500A1 12G SHOTGUN   |             | 2012 | MOSSBERG / NEW HAVEN, CT | C / IDIQ                 | NSWC, CRANE         | Mar 2012   | Jun 2012               | 98                           | 326.53                           | N                |                  | Jan 2012       |
| 2.10) MOSS 500A1 12G SHOTGUN   |             | 2013 | MOSSBERG / NEW HAVEN, CT | C / IDIQ                 | NSWC, CRANE         | Mar 2013   | Jun 2013               | 95                           | 326.32                           | N                |                  | Jan 2013       |
| 2.11) N86 MOUNTS   |             | 2011 | FRASER / LEXINGTON, MI   | C / IDIQ                 | NSWC, CRANE         | Jul 2011   | Nov 2011               | 100                          | 1,550.00                         | N                |                  | May 2011       |
| 2.11) N86 MOUNTS   |             | 2012 | FRASER / LEXINGTON, MI   | C / IDIQ                 | NSWC, CRANE         | Mar 2012   | Jul 2012               | 150                          | 1,946.67                         | N                |                  | Jan 2012       |
| 2.11) N86 MOUNTS   |             | 2013 | FRASER / LEXINGTON, MI   | C / IDIQ                 | NSWC, CRANE         | Mar 2013   | Jul 2013               | 150                          | 1,946.67                         | N                |                  | Jan 2013       |

**Remarks:**

**UNCLASSIFIED**

**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 4 : Other Weapons / BSA 2 :  
Modification Of Guns And Gun Mounts

**P-1 Line Item Nomenclature:**  
4205 - Close-In Wpns Sys (CIWS) Mods

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

| Resource Summary  | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total     |
|---|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|-----------|
| Procurement Quantity (Each)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Gross/Weapon System Cost (\$ in Millions)   | 1,219.973   | 28.804  | 37.550  | 59.303       | -           | 59.303        | 56.456  | 61.822  | 35.823  | 28.640  | 167.837     | 1,696.208 |
| Less PY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Net Procurement (P1) (\$ in Millions)   | 1,219.973   | 28.804  | 37.550  | 59.303       | -           | 59.303        | 56.456  | 61.822  | 35.823  | 28.640  | 167.837     | 1,696.208 |
| Plus CY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Total Obligation Authority (\$ in Millions)   | 1,219.973   | 28.804  | 37.550  | 59.303       | -           | 59.303        | 56.456  | 61.822  | 35.823  | 28.640  | 167.837     | 1,696.208 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> |             |         |         |              |             |               |         |         |         |         |             |           |
| Initial Spares (\$ in Millions)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Flyaway Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Gross/Weapon System Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |

**Description:**

Phalanx Close-In Weapon System (CIWS) is a high fire rate weapon system that automatically acquires, tracks and destroys Anti-Ship Missiles that have penetrated all other ship's defenses.

[P40A / DT001 CIWS BLOCK 1B]: DT001/DTG8P - 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.

There are 229 shipboard systems, 4 trainers and 3 EDM/PCI mount procured in the Program of Record. This budget also provides for installation of 6 WMSLs and 2 CG-71 systems procured under separate budget line items. This budget also provides for the installation of two LSD systems reconstituted from Decommissioned assets.

Additional funding has been provided for Block 1B Baseline 2 Radar Upgrades. This is new state of the art digital radar that provides improved performance and increased reliability. It mitigates 200 obsolete components inherent in the existing analog radar by introducing advanced COTS-based signal processing coupled with new low noise signal source. It provides a 2x sensitivity increase along with expanded Doppler (velocity) coverage required for detection and tracking of advanced ASCM and asymmetric threats, provides a 10% increase in system level reliability and provides a 15% reduction in sailor man-hours required for CIWS planned system maintenance. This was previously included in the ECP/ORDALT line and now is shown separately. CNO has directed the procurement and installation of Block 1B Baseline 2 Radar Upgrades as a high priority and must complete not later than FY19.

Additional funding (FY13-FY17) has been provided for CIWS Reliability, Maintainability and Availability (RM&A) roadmap that will provide system improvements and allow time between Class "A" overhauls to be extended while still maintaining an acceptable Ao. The RM&A improvements initially include the following: Coolant Pump with Improved Impeller, Long-life Gyros, TMCU Improvement, Built-in-Test Equipment (BITE) Control Circuit Card Assembly (CCA), Waveguide Air Dryer System (WADS) Piston Compressor, WADS Water Separator, Gun and Ammunition Handling System (GAHS) Chuting, Gun Cradle Cable Assembly, Main Cable Reliability Improvements, and Resolver Improvements. These RM&A improvements will be installed during overhauls, standalone shipboard Alteration Installation Team (AIT) installations and by attrition.

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 4 : Other Weapons / BSA 2 :  
Modification Of Guns And Gun Mounts

**P-1 Line Item Nomenclature:**  
4205 - Close-In Wpns Sys (CIWS) Mods

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

| Item Schedule                                      |          | ID<br>CD | Prior Years    |            |                   | FY 2011        |            |                   | FY 2012        |            |                   | FY 2013 Base   |            |                   | FY 2013 OCO    |            |                   | FY 2013 Total  |            |                   |
|--|----------|----------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| Item Nomenclature*                                 | Exhibits |          | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| Close-In Wpns Sys (CIWS) Mods (See enclosed P-40A) | P40A     |          |                |            | 118.254           |                |            | 4.229             |                |            | 7.634             |                |            | 14.177            |                |            | 0.000             |                |            | 14.177            |
| Block 1B Baseline 2 Radar Upgrades - 1             | P3A      |          | -              | -          | 57.878            | -              | -          | 0.000             | -              | -          | 13.544            | -              | -          | 35.400            | -              | -          | 0.000             | -              | -          | 35.400            |
| CIWS Block 1 B - 2                                 | P3A      |          | -              | -          | 1,043.841         | -              | -          | 24.575            | -              | -          | 16.372            | -              | -          | 9.726             | -              | -          | 0.000             | -              | -          | 9.726             |
| <b>Total Gross/Weapon System Cost</b>              |          |          |                |            | <b>1,219.973</b>  |                |            | <b>28.804</b>     |                |            | <b>37.550</b>     |                |            | <b>59.303</b>     |                |            | <b>-</b>          |                |            | <b>59.303</b>     |

| Item Nomenclature*                                 | Exhibits | ID<br>CD | FY 2014        |            |                   | FY 2015        |            |                   | FY 2016        |            |                   | FY 2017        |            |                   | To Complete    |            |                   | 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) |
| Close-In Wpns Sys (CIWS) Mods (See enclosed P-40A) | P40A     |          |                |            | 0.000             |                |            | 0.000             |                |            | 0.000             |                |            | 0.000             |                |            | 0.000             |                |            | 0.000             |
| Block 1B Baseline 2 Radar Upgrades - 1             | P3A      |          | -              | -          | 36.468            | -              | -          | 37.023            | -              | -          | 10.943            | -              | -          | 0.270             | -              | -          | 1.388             | -              | -          | 192.914           |
| CIWS Block 1 B - 2                                 | P3A      |          | -              | -          | 3.368             | -              | -          | 0.000             | -              | -          | 0.222             | -              | -          | 0.000             | -              | -          | 0.464             | -              | -          | 1,098.568         |
| <b>Total Gross/Weapon System Cost</b>              |          |          |                |            | <b>56.456</b>     |                |            | <b>61.822</b>     |                |            | <b>35.823</b>     |                |            | <b>28.640</b>     |                |            | <b>167.837</b>    |                |            | <b>1,696.208</b>  |

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

**Justification:**

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 4 / BSA 2 **P-1 Line Item Nomenclature:** 4205 - Close-In Wpns Sys (CIWS) Mods **Aggregated Item Name:** Close-In Wpns Sys (CIWS) Mods

| Items<br>(† indicates the presence of a P-5A)        | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|--|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) DT001 CIWS BLOCK 1B</b>                        |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 1.1) TRAINER   | A        | -                 | -             | 7.666                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 1.2) TRAINER UPGRRADE/ CONVRSEION                    | A        | -                 | -             | 7.633                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 1.3) Trainer Installation                            | A        | -                 | -             | 0.130                | 82,000.00         | 1             | 0.082                | -                 | -             | -                    | 85,000.00         | 1             | 0.085                | -                 | -             | -                    | 85,000.00         | 1             | 0.085                |
| 1.4) ECP/ORDALT                                      | A        | -                 | -             | 7.857                | -                 | -             | 0.294                | -                 | -             | 3.864                | -                 | -             | 3.779                | -                 | -             | -                    | -                 | -             | 3.779                |
| 1.5) BLOCK 1B RM&A ROADMAP                           | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | 6.700                | -                 | -             | -                    | -                 | -             | 6.700                |
| 1.6) GRAY RADOMES                                    | A        | -                 | -             | 1.880                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 1.7) PRODUCTION ENGINEERING                          | A        | -                 | -             | 92.289               | -                 | -             | 3.853                | -                 | -             | 3.770                | -                 | -             | 3.613                | -                 | -             | -                    | -                 | -             | 3.613                |
| <i>Subtotal 1) DT001 CIWS BLOCK 1B</i>               |          |                   |               | 117.455              |                   |               | 4.229                |                   |               | 7.634                |                   |               | 14.177               |                   |               | 0.000                |                   |               | 14.177               |
| <b>2) ACQUISITION WORKFORCE FUND - 2009</b>          |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 2.1) ACQUISITION WORKFORCE FUND - 2009               | A        | -                 | -             | 0.799                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 2) ACQUISITION WORKFORCE FUND - 2009</i> |          |                   |               | 0.799                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |
| <b>Total</b>   |          |                   |               | 118.254              |                   |               | 4.229                |                   |               | 7.634                |                   |               | 14.177               |                   |               | 0.000                |                   |               | 14.177               |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 4 / BSA 2 **P-1 Line Item Nomenclature:** 4205 - Close-In Wpns Sys (CIWS) Mods **Aggregated Item Name:** Close-In Wpns Sys (CIWS) Mods

| Items<br>(† indicates the presence of a P-5A)        | ID<br>CD | FY 2014           |               |                      | FY 2015           |               |                      | FY 2016           |               |                      | FY 2017           |               |                      | To Complete       |               |                      | Total             |               |                      |
|--|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) DT001 CIWS BLOCK 1B</b>                        |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 1.1) TRAINER   | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 1.2) TRAINER UPGRRADE/ CONVERSION                    | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 1.3) Trainer Installation                            | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 1.4) ECP/ORDALT                                      | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 1.5) BLOCK 1B RM&A ROADMAP                           | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 1.6) GRAY RADOMES                                    | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 1.7) PRODUCTION ENGINEERING                          | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 1) DT001 CIWS BLOCK 1B</i>               |          |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |
| <b>2) ACQUISITION WORKFORCE FUND - 2009</b>          |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 2.1) ACQUISITION WORKFORCE FUND - 2009               | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 2) ACQUISITION WORKFORCE FUND - 2009</i> |          |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |
| <b>Total</b>   |          |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |

**Remarks:**



**UNCLASSIFIED**

|   |  |  |                                      |  |  |  |                               |   |  |  |  |  |
|---|--|--|--------------------------------------|--|--|--|-------------------------------|---|--|--|--|--|
| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |  |  |                                      |  |  |  | <b>Date:</b> February 2012    |   |  |  |  |  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 |  |  |                                      | <b>P-1 Line Item Nomenclature:</b><br>4205 - Close-In Wpns Sys (CIWS) Mods |  |  |                               | <b>Modification Nomenclature</b><br>( <i>Modification Title, Modification Number</i> ):<br>Block 1B Baseline 2 Radar Upgrades - 1 |  |  |  |  |
| <b>Models of Systems Affected:</b> CIWS Block 1B Block 1B Baseline 2 Radar Upgrades   |  |  | <b>Type Modification:</b> ECP/ORDALT |  |  |  | <b>Related RDT&amp;E PEs:</b> |   |  |  |  |  |

| <b>Resource Summary</b>                            | <b>Prior Years</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013 Base</b> | <b>FY 2013 OCO</b> | <b>FY 2013 Total</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>FY 2017</b> | <b>To Complete</b> | <b>Total</b>   |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|--------------------|----------------|
| Procurement Quantity (Each)                        | -                  | -              | -              | -                   | -                  | -                    | -              | -              | -              | -              | -                  | -              |
| Gross/Weapon System Cost (\$ in Millions)          | 57.878             | 0.000          | 13.544         | 35.400              | 0.000              | 35.400               | 36.468         | 37.023         | 10.943         | 0.270          | 1.388              | 192.914        |
| Less PY Advance Procurement (\$ in Millions)       | -                  | -              | -              | -                   | -                  | -                    | -              | -              | -              | -              | -                  | -              |
| Net Procurement (P1) (\$ in Millions)              | 57.878             | 0.000          | 13.544         | 35.400              | 0.000              | 35.400               | 36.468         | 37.023         | 10.943         | 0.270          | 1.388              | 192.914        |
| Plus CY Advance Procurement (\$ in Millions)       | -                  | -              | -              | -                   | -                  | -                    | -              | -              | -              | -              | -                  | -              |
| <b>Total Obligation Authority (\$ in Millions)</b> | <b>57.878</b>      | <b>0.000</b>   | <b>13.544</b>  | <b>35.400</b>       | <b>0.000</b>       | <b>35.400</b>        | <b>36.468</b>  | <b>37.023</b>  | <b>10.943</b>  | <b>0.270</b>   | <b>1.388</b>       | <b>192.914</b> |

*(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) | - | - | - | - | - | - | - | - | - | - | - | - |

**Description:**

The CIWS Block 1B Baseline 2 RUG Kit is required for CGs, CVNs, DDGs, FFGs, LCCs, LHAs, LHDs, LPDs, LSDs and WMSLs platforms. The CIWS Block IB Baseline 2 RUG kit is new state of the art digital radar that provides improved performance and increased reliability. It mitigates 200 obsolete components inherent in the existing analog radar by introducing advanced COTS-based signal processing coupled with new low noise signal source. It provides a 2x sensitivity increase along with expanded Doppler (velocity) coverage required for detection and tracking of advanced ASCM and asymmetric threats, provides a 10% increase in system level reliability and provides a 15% reduction in sailor man-hours required for CIWS planned system maintenance.

[Block 1B Baseline 2 Radar Upgrades] The CIWS Block 1B Baseline 2 RUG Kit is required for CGs, CVNs, DDGs, FFGs, LCCs, LHAs, LHDs, LPDs, LSDs and WMSLs platforms. The CIWS Block IB Baseline 2 RUG kit is new state of the art digital radar that provides improved performance and increased reliability. It mitigates 200 obsolete components inherent in the existing analog radar by introducing advanced COTS-based signal processing coupled with new low noise signal source. It provides a 2x sensitivity increase along with expanded Doppler (velocity) coverage required for detection and tracking of advanced ASCM and asymmetric threats, provides a 10% increase in system level reliability and provides a 15% reduction in sailor man-hours required for CIWS planned system maintenance.

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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |  | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>4205 - Close-In Wpns Sys (CIWS) Mods | <b>Modification Nomenclature</b><br>( <i>Modification Title, Modification Number</i> ):<br>Block 1B Baseline 2 Radar Upgrades - 1 |
| <b>Models of Systems Affected:</b> CIWS Block 1B Block 1B Baseline 2 Radar Upgrades   | <b>Type Modification:</b> ECP/ORDALT                                       | <b>Related RDT&amp;E PEs:</b>   |

| Financial Plan  | Prior Years |                    | FY 2011    |                    | FY 2012    |                    | FY 2013 Base |                    | FY 2013 OCO |                    | FY 2013 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 ) |
| <b>Procurement</b>  |             |                    |            |                    |            |                    |              |                    |             |                    |               |                    |
| Block 1B Baseline 2 Radar Upgrades                                    |             |                    |            |                    |            |                    |              |                    |             |                    |               |                    |
| B Kits  |             |                    |            |                    |            |                    |              |                    |             |                    |               |                    |
| NonRecurring  |             |                    |            |                    |            |                    |              |                    |             |                    |               |                    |
| 1.1.1) Block 1B Baseline 2 Radar Upgrades - NonOrganic <sup>(1)</sup> | 118         | 57.878             | -          | -                  | 20         | 13.544             | 38           | 35.400             | -           | -                  | 38            | 35.400             |
| <i>Subtotal NonRecurring</i>  |             | 57.878             |            | 0.000              |            | 13.544             |              | 35.400             |             | 0.000              |               | 35.400             |
| <i>Total, Block 1B Baseline 2 Radar Upgrades</i>                      | 118         | 57.878             | -          | -                  | 20         | 13.544             | 38           | 35.400             | -           | -                  | 38            | 35.400             |
| <i>Total, All Modifications</i>                                       |             | 57.878             |            | 0.000              |            | 13.544             |              | 35.400             |             | 0.000              |               | 35.400             |
| <i>Procurement Cost (Procurement + Support)</i>                       |             | 57.878             |            | 0.000              |            | 13.544             |              | 35.400             |             | 0.000              |               | 35.400             |
| <i>Total Installation Cost</i>  |             | 0.000              |            | 0.000              |            | 0.000              |              | 0.000              |             | 0.000              |               | 0.000              |
| <b>Total Cost (Procurement + Support + Installation)</b>              |             | <b>57.878</b>      |            | <b>0.000</b>       |            | <b>13.544</b>      |              | <b>35.400</b>      |             | <b>0.000</b>       |               | <b>35.400</b>      |

| Financial Plan  | FY 2014    |                    | FY 2015    |                    | FY 2016    |                    | FY 2017    |                    | 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 ) |
| <b>Procurement</b>  |            |                    |            |                    |            |                    |            |                    |             |                    |            |                    |
| Block 1B Baseline 2 Radar Upgrades                                    |            |                    |            |                    |            |                    |            |                    |             |                    |            |                    |
| B Kits  |            |                    |            |                    |            |                    |            |                    |             |                    |            |                    |
| NonRecurring  |            |                    |            |                    |            |                    |            |                    |             |                    |            |                    |
| 1.1.1) Block 1B Baseline 2 Radar Upgrades - NonOrganic <sup>(1)</sup> | 38         | 35.428             | 38         | 36.024             | 10         | 9.890              | -          | -                  | 2           | 1.388              | 264        | 189.552            |
| <i>Subtotal NonRecurring</i>  |            | 35.428             |            | 36.024             |            | 9.890              |            | 0.000              |             | 1.388              |            | 189.552            |
| <i>Total, Block 1B Baseline 2 Radar Upgrades</i>                      | 38         | 35.428             | 38         | 36.024             | 10         | 9.890              | -          | -                  | 2           | 1.388              | 264        | 189.552            |
| <i>Total, All Modifications</i>                                       |            | 35.428             |            | 36.024             |            | 9.890              |            | 0.000              |             | 1.388              |            | 189.552            |
| <i>Procurement Cost (Procurement + Support)</i>                       |            | 35.428             |            | 36.024             |            | 9.890              |            | 0.000              |             | 1.388              |            | 189.552            |
| <i>Total Installation Cost</i>  |            | 1.040              |            | 0.999              |            | 1.053              |            | 0.270              |             | 0.000              |            | 3.362              |
| <b>Total Cost (Procurement + Support + Installation)</b>              |            | <b>36.468</b>      |            | <b>37.023</b>      |            | <b>10.943</b>      |            | <b>0.270</b>       |             | <b>1.388</b>       |            | <b>192.914</b>     |

Remarks:

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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |  | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>4205 - Close-In Wpns Sys (CIWS) Mods | <b>Modification Nomenclature</b><br>( <i>Modification Title, Modification Number</i> ):<br>Block 1B Baseline 2 Radar Upgrades - 1 |
| <b>Models of Systems Affected:</b> CIWS Block 1B Block 1B Baseline 2 Radar Upgrades   | <b>Type Modification:</b> ECP/ORDALT                                       | <b>Related RDT&amp;E PEs:</b>   |

<sup>(1)</sup>FY11 there are no install costs as the 37 RUG kits are being installed with mounts or at contractor facility. FY12 there are no install costs as the 28 RUG kits are being installed with mounts or at contractor facility. FY13 there are no install costs as the 19 RUG kits are being installed with mounts or at contractor facility. FY14 install costs are for 40 RUG Kits, 9 of the planned 49 are no cost as RUG Kits are being installed with mounts. FY15 install costs are for 37 Rug Kits. FY16 install costs are for 38 RUG Kits, 1 of the planned 39 is no cost as the RUG Kit is being installed with mounts. FY17 install costs for 10 RUG Kits. To complete there are no install costs as the 2 RUG Kits are being installed with mounts.

|   |                |                |                |  |                |                |                |
|---|----------------|----------------|----------------|--|----------------|----------------|----------------|
| <b>Manufacturer Information: Block 1B Baseline 2 Radar Upgrades</b> |                |                |                |  |                |                |                |
| Manufacturer Name: Raytheon CO                                      |                |                |                | Manufacturer Location: Louisville KY         |                |                |                |
| Administrative Leadtime ( <i>in Months</i> ): 3                     |                |                |                | Production Leadtime ( <i>in Months</i> ): 12 |                |                |                |
| <b>Dates</b>  | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b>                               | <b>FY 2015</b> | <b>FY 2016</b> | <b>FY 2017</b> |
| Contract Dates  |                | Jan 2012       | Dec 2012       | Dec 2013                                     | Dec 2014       | Dec 2015       | Dec 2016       |
| Delivery Dates  |                | Jan 2013       | Dec 2013       | Dec 2014                                     | Dec 2015       | Dec 2016       | Dec 2017       |

|   |                    |                          |                                      |                          |                   |                          |  |                          |                    |                          |                      |                          |
|---|--------------------|--------------------------|--------------------------------------|--------------------------|-------------------|--------------------------|--|--------------------------|--------------------|--------------------------|----------------------|--------------------------|
| <b>Installation:</b> Block 1B Baseline 2 Radar Upgrades |                    |                          | <b>Method of Implementation:</b> AIT |                          |                   |                          | <b>Installation Name:</b> Block 1B Baseline 2 Radar Upgrades |                          |                    |                          |                      |                          |
| <b>Installation Cost</b>                                | <b>Prior Years</b> |                          | <b>FY 2011</b>                       |                          | <b>FY 2012</b>    |                          | <b>FY 2013 Base</b>  |                          | <b>FY 2013 OCO</b> |                          | <b>FY 2013 Total</b> |                          |
|   | <i>Qty (Each)</i>  | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i>                    | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i> | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i>  | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i>  | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i>    | <i>Total Cost (\$ M)</i> |
| All Prior Years   | 43                 | 0.000                    | 37                                   | 0.000                    | 28                | 0.000                    | 10   | 0.000                    | 0                  | 0.000                    | 10                   | 0.000                    |
| FY 2011   | -                  | -                        | -                                    | -                        | -                 | -                        | -  | -                        | -                  | -                        | -                    | -                        |
| FY 2012   | -                  | -                        | -                                    | -                        | -                 | -                        | 9  | 0.000                    | 0                  | 0.000                    | 9                    | 0.000                    |
| FY 2013   | -                  | -                        | -                                    | -                        | -                 | -                        | -  | -                        | -                  | -                        | -                    | -                        |
| FY 2014   | -                  | -                        | -                                    | -                        | -                 | -                        | -  | -                        | -                  | -                        | -                    | -                        |
| FY 2015   | -                  | -                        | -                                    | -                        | -                 | -                        | -  | -                        | -                  | -                        | -                    | -                        |
| FY 2016   | -                  | -                        | -                                    | -                        | -                 | -                        | -  | -                        | -                  | -                        | -                    | -                        |
| FY 2017   | -                  | -                        | -                                    | -                        | -                 | -                        | -  | -                        | -                  | -                        | -                    | -                        |
| To Complete   | -                  | -                        | -                                    | -                        | -                 | -                        | -  | -                        | -                  | -                        | -                    | -                        |
| <b>Total</b>  | 43                 | 0.000                    | 37                                   | 0.000                    | 28                | 0.000                    | 19   | 0.000                    | 0                  | 0.000                    | 19                   | 0.000                    |

|                          |                   |                          |                   |                          |                   |                          |                   |                          |                    |                          |                   |                          |
|--------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|--------------------------|--------------------|--------------------------|-------------------|--------------------------|
| <b>Installation Cost</b> | <b>FY 2014</b>    |                          | <b>FY 2015</b>    |                          | <b>FY 2016</b>    |                          | <b>FY 2017</b>    |                          | <b>To Complete</b> |                          | <b>Total</b>      |                          |
|                          | <i>Qty (Each)</i> | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i> | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i> | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i> | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i>  | <i>Total Cost (\$ M)</i> | <i>Qty (Each)</i> | <i>Total Cost (\$ M)</i> |
| All Prior Years          | -                 | -                        | -                 | -                        | -                 | -                        | -                 | -                        | -                  | -                        | 118               | 0.000                    |
| FY 2011                  | -                 | -                        | -                 | -                        | -                 | -                        | -                 | -                        | -                  | -                        | -                 | -                        |
| FY 2012                  | 11                | 0.052                    | -                 | -                        | -                 | -                        | -                 | -                        | -                  | -                        | 20                | 0.052                    |

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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |  | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 |  | <b>P-1 Line Item Nomenclature:</b><br>4205 - Close-In Wpns Sys (CIWS) Mods  |
| <b>Models of Systems Affected:</b> CIWS Block 1B Block 1B Baseline 2 Radar Upgrades   |  | <b>Modification Nomenclature</b><br>( <i>Modification Title, Modification Number</i> ):<br>Block 1B Baseline 2 Radar Upgrades - 1 |
| <b>Type Modification:</b> ECP/ORDALT  |  | <b>Related RDT&amp;E PEs:</b>   |

|   |                                      |  |
|---|--------------------------------------|--|
| <b>Installation:</b> Block 1B Baseline 2 Radar Upgrades | <b>Method of Implementation:</b> ALT | <b>Installation Name:</b> Block 1B Baseline 2 Radar Upgrades |
|---|--------------------------------------|--|

| Installation Cost | FY 2014    |                   | FY 2015    |                   | FY 2016    |                   | FY 2017    |                   | 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) |
| FY 2013           | 38         | 0.988             | -          | -                 | -          | -                 | -          | -                 | -           | -                 | 38         | 0.988             |
| FY 2014           | -          | -                 | 37         | 0.999             | 1          | 0.000             | -          | -                 | -           | -                 | 38         | 0.999             |
| FY 2015           | -          | -                 | -          | -                 | 38         | 1.053             | -          | -                 | -           | -                 | 38         | 1.053             |
| FY 2016           | -          | -                 | -          | -                 | -          | -                 | 10         | 0.270             | -           | -                 | 10         | 0.270             |
| FY 2017           | -          | -                 | -          | -                 | -          | -                 | -          | -                 | -           | -                 | -          | -                 |
| To Complete       | -          | -                 | -          | -                 | -          | -                 | -          | -                 | 2           | 0.000             | 2          | 0.000             |
| <b>Total</b>      | <b>49</b>  | <b>1.040</b>      | <b>37</b>  | <b>0.999</b>      | <b>39</b>  | <b>1.053</b>      | <b>10</b>  | <b>0.270</b>      | <b>2</b>    | <b>0.000</b>      | <b>264</b> | <b>3.362</b>      |

| Installation Schedule |     |         |    |   |    |         |    |   |   |         |   |   |   |         |    |    |    |         |    |    |    |         |    |    |    |         |   |   |   |    |     |
|-----------------------|-----|---------|----|---|----|---------|----|---|---|---------|---|---|---|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|---|---|---|----|-----|
|                       | APY | FY 2011 |    |   |    | FY 2012 |    |   |   | FY 2013 |   |   |   | FY 2014 |    |    |    | FY 2015 |    |    |    | FY 2016 |    |    |    | FY 2017 |   |   |   | TC | Tot |
|                       |     | 1       | 2  | 3 | 4  | 1       | 2  | 3 | 4 | 1       | 2 | 3 | 4 | 1       | 2  | 3  | 4  | 1       | 2  | 3  | 4  | 1       | 2  | 3  | 4  | 1       | 2 | 3 | 4 |    |     |
| In                    | 43  | 9       | 12 | 8 | 8  | 6       | 10 | 4 | 8 | 3       | 3 | 8 | 5 | 6       | 14 | 15 | 14 | 3       | 12 | 11 | 11 | 4       | 12 | 12 | 11 | 1       | 3 | 3 | 3 | 2  | 264 |
| Out                   | 42  | 10      | 2  | 6 | 13 | 6       | 9  | 4 | 3 | 10      | 6 | 4 | 3 | 2       | 16 | 14 | 15 | 7       | 13 | 12 | 11 | 3       | 12 | 14 | 12 | 3       | 3 | 3 | 4 | 2  | 264 |

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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |  |  |  |  |  |  |                               | <b>Date:</b> February 2012  |  |  |  |  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 |  |  |  | <b>P-1 Line Item Nomenclature:</b><br>4205 - Close-In Wpns Sys (CIWS) Mods |  |  |                               | <b>Modification Nomenclature</b><br>( <i>Modification Title, Modification Number</i> ):<br>CIWS Block 1 B - 2 |  |  |  |  |
| <b>Models of Systems Affected:</b> DT001 CIWS Block 1B<br>CIWS Block 1B               |  |  | <b>Type Modification:</b> Phalanx CIWS Block 1 |  |  |  | <b>Related RDT&amp;E PEs:</b> |   |  |  |  |  |

| <b>Resource Summary</b>                            | <b>Prior Years</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013 Base</b> | <b>FY 2013 OCO</b> | <b>FY 2013 Total</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>FY 2017</b> | <b>To Complete</b> | <b>Total</b>     |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|--------------------|------------------|
| Procurement Quantity (Each)                        | -                  | -              | -              | -                   | -                  | -                    | -              | -              | -              | -              | -                  | -                |
| Gross/Weapon System Cost (\$ in Millions)          | 1,043.841          | 24.575         | 16.372         | 9.726               | 0.000              | 9.726                | 3.368          | 0.000          | 0.222          | 0.000          | 0.464              | 1,098.568        |
| Less PY Advance Procurement (\$ in Millions)       | -                  | -              | -              | -                   | -                  | -                    | -              | -              | -              | -              | -                  | -                |
| Net Procurement (P1) (\$ in Millions)              | 1,043.841          | 24.575         | 16.372         | 9.726               | 0.000              | 9.726                | 3.368          | 0.000          | 0.222          | 0.000          | 0.464              | 1,098.568        |
| Plus CY Advance Procurement (\$ in Millions)       | -                  | -              | -              | -                   | -                  | -                    | -              | -              | -              | -              | -                  | -                |
| <b>Total Obligation Authority (\$ in Millions)</b> | <b>1,043.841</b>   | <b>24.575</b>  | <b>16.372</b>  | <b>9.726</b>        | <b>0.000</b>       | <b>9.726</b>         | <b>3.368</b>   | <b>0.000</b>   | <b>0.222</b>   | <b>0.000</b>   | <b>0.464</b>       | <b>1,098.568</b> |

*(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) | - | - | - | - | - | - | - | - | - | - | - | - |

**Description:**

THE BLOCK 1B SURFACE MODE 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 SLOW SPEED AIR THREATS.

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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |  | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>4205 - Close-In Wpns Sys (CIWS) Mods | <b>Modification Nomenclature</b><br>( <i>Modification Title, Modification Number</i> ):<br>CIWS Block 1 B - 2 |

|   |  |                               |
|---|--|-------------------------------|
| <b>Models of Systems Affected:</b> DT001 CIWS Block 1B<br>CIWS Block 1B | <b>Type Modification:</b> Phalanx CIWS Block 1 | <b>Related RDT&amp;E PEs:</b> |
|---|--|-------------------------------|

| Financial Plan   | Prior Years   |                       | FY 2011       |                       | FY 2012       |                       | FY 2013 Base  |                       | FY 2013 OCO   |                       | FY 2013 Total |                       |
|--|---------------|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|-----------------------|
|  | Qty<br>(Each) | Total Cost<br>(\$ M ) | Qty<br>(Each) | Total Cost<br>(\$ M ) | Qty<br>(Each) | Total Cost<br>(\$ M ) | Qty<br>(Each) | Total Cost<br>(\$ M ) | Qty<br>(Each) | Total Cost<br>(\$ M ) | Qty<br>(Each) | Total Cost<br>(\$ M ) |
| <b>Procurement</b>   |               |                       |               |                       |               |                       |               |                       |               |                       |               |                       |
| CIWS Block 1 B   |               |                       |               |                       |               |                       |               |                       |               |                       |               |                       |
| B Kits   |               |                       |               |                       |               |                       |               |                       |               |                       |               |                       |
| NonRecurring   |               |                       |               |                       |               |                       |               |                       |               |                       |               |                       |
| 1.1.1) CIWS Block 1B - NonOrganic <sup>(2)</sup>                           | 232           | 500.017               | -             | -                     | -             | -                     | -             | -                     | -             | -                     | -             | -                     |
| 1.1.2) Modification Kits CIWS Block 1B Conversion and Upgrade - NonOrganic | -             | 459.425               | -             | -                     | -             | -                     | -             | -                     | -             | -                     | -             | -                     |
| <i>Subtotal NonRecurring</i>   |               | 959.442               |               | 0.000                 |               | 0.000                 |               | 0.000                 |               | 0.000                 |               | 0.000                 |
| <i>Total, CIWS Block 1 B</i>   | 232           | 959.442               | -             | -                     | -             | -                     | -             | -                     | -             | -                     | -             | -                     |
| <i>Total, All Modifications</i>  |               | 959.442               |               | 0.000                 |               | 0.000                 |               | 0.000                 |               | 0.000                 |               | 0.000                 |
| <i>Procurement Cost (Procurement + Support)</i>                            |               | 959.442               |               | 0.000                 |               | 0.000                 |               | 0.000                 |               | 0.000                 |               | 0.000                 |
| <i>Total Installation Cost</i>   |               | 84.399                |               | 24.575                |               | 16.372                |               | 9.726                 |               | 0.000                 |               | 9.726                 |
| <b>Total Cost (Procurement + Support + Installation)</b>                   |               | 1,043.841             |               | 24.575                |               | 16.372                |               | 9.726                 |               | 0.000                 |               | 9.726                 |

| Financial Plan   | FY 2014       |                       | FY 2015       |                       | FY 2016       |                       | FY 2017       |                       | To Complete   |                       | Total         |                       |
|--|---------------|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|-----------------------|
|  | Qty<br>(Each) | Total Cost<br>(\$ M ) | Qty<br>(Each) | Total Cost<br>(\$ M ) | Qty<br>(Each) | Total Cost<br>(\$ M ) | Qty<br>(Each) | Total Cost<br>(\$ M ) | Qty<br>(Each) | Total Cost<br>(\$ M ) | Qty<br>(Each) | Total Cost<br>(\$ M ) |
| <b>Procurement</b>   |               |                       |               |                       |               |                       |               |                       |               |                       |               |                       |
| CIWS Block 1 B   |               |                       |               |                       |               |                       |               |                       |               |                       |               |                       |
| B Kits   |               |                       |               |                       |               |                       |               |                       |               |                       |               |                       |
| NonRecurring   |               |                       |               |                       |               |                       |               |                       |               |                       |               |                       |
| 1.1.1) CIWS Block 1B - NonOrganic <sup>(2)</sup>                           | -             | -                     | -             | -                     | -             | -                     | -             | -                     | -             | -                     | 232           | 500.017               |
| 1.1.2) Modification Kits CIWS Block 1B Conversion and Upgrade - NonOrganic | -             | -                     | -             | -                     | -             | -                     | -             | -                     | -             | -                     | -             | 459.425               |
| <i>Subtotal NonRecurring</i>   |               | 0.000                 |               | 0.000                 |               | 0.000                 |               | 0.000                 |               | 0.000                 |               | 959.442               |
| <i>Total, CIWS Block 1 B</i>   | -             | -                     | -             | -                     | -             | -                     | -             | -                     | -             | -                     | 232           | 959.442               |
| <i>Total, All Modifications</i>  |               | 0.000                 |               | 0.000                 |               | 0.000                 |               | 0.000                 |               | 0.000                 |               | 959.442               |
| <i>Procurement Cost (Procurement + Support)</i>                            |               | 0.000                 |               | 0.000                 |               | 0.000                 |               | 0.000                 |               | 0.000                 |               | 959.442               |
| <i>Total Installation Cost</i>   |               | 3.368                 |               | 0.000                 |               | 0.222                 |               | 0.000                 |               | 0.464                 |               | 139.126               |

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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |  | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>4205 - Close-In Wpns Sys (CIWS) Mods | <b>Modification Nomenclature</b><br>( <i>Modification Title, Modification Number</i> ):<br>CIWS Block 1 B - 2 |

|   |  |                               |
|---|--|-------------------------------|
| <b>Models of Systems Affected:</b> DT001 CIWS Block 1B<br>CIWS Block 1B | <b>Type Modification:</b> Phalanx CIWS Block 1 | <b>Related RDT&amp;E PEs:</b> |
|---|--|-------------------------------|

| Financial Plan   | FY 2014    |                   | FY 2015    |                   | FY 2016    |                   | FY 2017    |                   | 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) |
| <b>Total Cost (Procurement + Support + Installation)</b> |            | 3.368             |            | 0.000             |            | 0.222             |            | 0.000             |             | 0.464             |            | 1,098.568         |

**Remarks:**  
<sup>(2)</sup>Remarks: Installation schedule reflects the installation and the CIWS Block 1B and the modification Kits CIWS Block 1B Conversion Upgrade. These 2 cost elements are incorporated into the mount at the factory and the complete mount is installed. Increased ECP procurement starting in FY09 is to accommodate Amphibious AAW Self-Defense Probability of Raid Annihilation (PRA) improvements and backfit of Block 1B Baseline 2 Radar Upgrade capabilities on all CIWS Block 1B hulls. The Installation schedule includes 229 shipboard systems in the Program of Record (POR) and an additional 6 Coast Guard Maritime Security Cutter, Large (WMSL) and 2 CG-47 TICONDEROGA class systems procured under separate budget items. This budget also provides for the installation of two LSD systems reconstituted from Decommissioned assets. DSA is design service allocation. 3 unit in the program of record are an Engineering Development Module (EDMs) and are not installed. Production Lead time for Systems procured in FY11 and out is 31 months. This change is based on fulfilling emergent Army and Navy requirements. Production Lead times for systems procured prior to FY11 varies between 22 months and 31 months as the OEM level loads the factory.

| <b>Manufacturer Information: CIWS Block 1 B</b> |         |         |         |                                      |         |         |         |
|---|---------|---------|---------|--------------------------------------|---------|---------|---------|
| Manufacturer Name: Raytheon Co                  |         |         |         | Manufacturer Location: Louisville KY |         |         |         |
| Administrative Leadtime (in Months): 6          |         |         |         | Production Leadtime (in Months): 31  |         |         |         |
| Dates   | FY 2011 | FY 2012 | FY 2013 | FY 2014                              | FY 2015 | FY 2016 | FY 2017 |
| Contract Dates                                  |         |         |         |                                      |         |         |         |
| Delivery Dates                                  |         |         |         |                                      |         |         |         |

| <b>Installation:</b> CIWS Block 1 B |             |                   | <b>Method of Implementation:</b> AIT |                   |            |                   | <b>Installation Name:</b> CIWS Block 1B |                   |             |                   |               |                   |
|-------------------------------------|-------------|-------------------|--------------------------------------|-------------------|------------|-------------------|---|-------------------|-------------|-------------------|---------------|-------------------|
| Installation Cost                   | Prior Years |                   | FY 2011                              |                   | FY 2012    |                   | FY 2013 Base                            |                   | FY 2013 OCO |                   | FY 2013 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) |
| All Prior Years                     | 148         | 84.399            | 35                                   | 24.575            | 27         | 16.372            | 17                                      | 9.726             | 0           | 0.000             | 17            | 9.726             |
| FY 2011                             | -           | -                 | -                                    | -                 | -          | -                 | -                                       | -                 | -           | -                 | -             | -                 |
| FY 2012                             | -           | -                 | -                                    | -                 | -          | -                 | -                                       | -                 | -           | -                 | -             | -                 |
| FY 2013                             | -           | -                 | -                                    | -                 | -          | -                 | -                                       | -                 | -           | -                 | -             | -                 |
| FY 2014                             | -           | -                 | -                                    | -                 | -          | -                 | -                                       | -                 | -           | -                 | -             | -                 |
| FY 2015                             | -           | -                 | -                                    | -                 | -          | -                 | -                                       | -                 | -           | -                 | -             | -                 |
| FY 2016                             | -           | -                 | -                                    | -                 | -          | -                 | -                                       | -                 | -           | -                 | -             | -                 |
| FY 2017                             | -           | -                 | -                                    | -                 | -          | -                 | -                                       | -                 | -           | -                 | -             | -                 |
| To Complete                         | -           | -                 | -                                    | -                 | -          | -                 | -                                       | -                 | -           | -                 | -             | -                 |

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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |  | <b>Date:</b> February 2012   |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 |  | <b>P-1 Line Item Nomenclature:</b><br>4205 - Close-In Wpns Sys (CIWS) Mods |
| <b>Models of Systems Affected:</b> DT001 CIWS Block 1B<br>CIWS Block 1B               |  | <b>Type Modification:</b> Phalanx CIWS Block 1                             |
| <b>Related RDT&amp;E PEs:</b>   |  |  |

|                                     |                                      |   |
|-------------------------------------|--------------------------------------|---|
| <b>Installation:</b> CIWS Block 1 B | <b>Method of Implementation:</b> AIT | <b>Installation Name:</b> CIWS Block 1B |
|-------------------------------------|--------------------------------------|---|

| Installation Cost | Prior Years |                   | FY 2011    |                   | FY 2012    |                   | FY 2013 Base |                   | FY 2013 OCO |                   | FY 2013 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) |
| Total             | 148         | 84.399            | 35         | 24.575            | 27         | 16.372            | 17           | 9.726             | 0           | 0.000             | 17            | 9.726             |

| Installation Cost | FY 2014    |                   | FY 2015    |                   | FY 2016    |                   | FY 2017    |                   | 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) |
| All Prior Years   | 9          | 3.368             | -          | -                 | 1          | 0.222             | -          | -                 | 2           | 0.464             | 239        | 139.126           |
| FY 2011           | -          | -                 | -          | -                 | -          | -                 | -          | -                 | -           | -                 | -          | -                 |
| FY 2012           | -          | -                 | -          | -                 | -          | -                 | -          | -                 | -           | -                 | -          | -                 |
| FY 2013           | -          | -                 | -          | -                 | -          | -                 | -          | -                 | -           | -                 | -          | -                 |
| FY 2014           | -          | -                 | -          | -                 | -          | -                 | -          | -                 | -           | -                 | -          | -                 |
| FY 2015           | -          | -                 | -          | -                 | -          | -                 | -          | -                 | -           | -                 | -          | -                 |
| FY 2016           | -          | -                 | -          | -                 | -          | -                 | -          | -                 | -           | -                 | -          | -                 |
| FY 2017           | -          | -                 | -          | -                 | -          | -                 | -          | -                 | -           | -                 | -          | -                 |
| To Complete       | -          | -                 | -          | -                 | -          | -                 | -          | -                 | -           | -                 | -          | -                 |
| Total             | 9          | 3.368             | -          | -                 | 1          | 0.222             | -          | -                 | 2           | 0.464             | 239        | 139.126           |

| Installation Schedule |     |         |    |   |    |         |    |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |    |     |
|-----------------------|-----|---------|----|---|----|---------|----|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-----|
|                       | APY | FY 2011 |    |   |    | FY 2012 |    |   |   | FY 2013 |   |   |   | FY 2014 |   |   |   | FY 2015 |   |   |   | FY 2016 |   |   |   | FY 2017 |   |   |   | TC | Tot |
|                       |     | 1       | 2  | 3 | 4  | 1       | 2  | 3 | 4 | 1       | 2 | 3 | 4 | 1       | 2 | 3 | 4 | 1       | 2 | 3 | 4 | 1       | 2 | 3 | 4 | 1       | 2 | 3 | 4 |    |     |
| In                    | 148 | 9       | 12 | 8 | 6  | 6       | 10 | 3 | 8 | 3       | 3 | 7 | 4 | 2       | 2 | 3 | 2 | -       | - | - | - | 1       | - | - | - | -       | - | - | - | 2  | 239 |
| Out                   | 147 | 10      | 2  | 6 | 11 | 6       | 9  | 3 | 3 | 10      | 6 | 3 | 2 | 2       | 4 | 2 | 3 | 3       | 2 | - | - | -       | 1 | 2 | - | -       | - | - | - | 2  | 239 |



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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 4 : Other Weapons / BSA 2 :  
Modification Of Guns And Gun Mounts

**P-1 Line Item Nomenclature:**  
4206 - Coast Guard Weapons

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

| Resource Summary  | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total      |
|---|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|------------|
| Procurement Quantity (Each)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Gross/Weapon System Cost (\$ in Millions)   | 35.585      | 13.150  | 9.179   | 19.072       | -           | 19.072        | 20.667  | 20.962  | 21.361  | 21.661  | 329.535     | 491.172    |
| Less PY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Net Procurement (P1) (\$ in Millions)   | 35.585      | 13.150  | 9.179   | 19.072       | -           | 19.072        | 20.667  | 20.962  | 21.361  | 21.661  | 329.535     | 491.172    |
| Plus CY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Total Obligation Authority (\$ in Millions)   | 35.585      | 13.150  | 9.179   | 19.072       | -           | 19.072        | 20.667  | 20.962  | 21.361  | 21.661  | 329.535     | 491.172    |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> |             |         |         |              |             |               |         |         |         |         |             |            |
| Initial Spares (\$ in Millions)   | -           | 0.393   | 0.294   | 0.142        | -           | 0.142         | 0.372   | 0.358   | 0.327   | 0.047   | Continuing  | Continuing |
| Flyaway Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |
| Gross/Weapon System Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -          |

**Description:**

The Coast Guard Equipment line funds the Coast Guard Combat System Suite for USCG cutters under the Coast Guard Surface Asset Acquisition Program. Under inter-service agreement (delineated in OPNAVINST 4000.79B), DON plans, programs, and budgets for specific Navy military equipment, systems and logistic support requirements for Coast Guard units to ensure the Coast Guard is prepared to execute naval warfare tasks in consonance with US Navy units. Ship construction and installation costs are funded under the Department of Homeland Security appropriation.

The Combat Systems and Weapons Suite will be aligned with future Naval ship building programs to support commonality among the two Service's systems and meet National Fleet objectives. The Combat System Suite must compliment and integrate with Navy Combat Systems. The suite is an appropriate balance of equipment to ensure the Coast Guard is prepared to accomplish the assigned Naval Warfare Tasks in concert with US Navy units. The Surface Asset Acquisition Program Combat Suites include the following:

**CG001 - MK 15**

Provides the Phalanx MK 15 Close In Weapon System (CIWS) 1B gun and fire control systems for the National Security Cutter (WMSL) Class to engage surface and air threats including self-defense from anti-ship cruise missiles, in accordance with the USCG/Naval Operational Capabilities (NOC).

**CG002 - MK 110**

Provides the MK 110 gun to engage surface threats, independently or in cooperation with other forces, achieving mission kill on high-speed coastal patrol craft beyond small and intermediate caliber gunfire effective range. Includes equipment procurement and recurring engineering for WMSL and OFFshore Patrol Cutter (WMSM) in accordance with OPNAVINST 4000.79B and the NOC.

**CG003 - MK 160**

Provides MK 160 Mod 12 Gun Computer System, including equipment procurement and recurring engineering, for the WMSL and WMSM Classes to plan and direct surface threat engagements including the capability to fire warning shots, disabling fire and achieve mission kill against these threats in accordance with National Fleet Policy, OPNAVINST 4000.79B, and the NOC.

**CG004 - MK 38 MOD 2**

Provides MK 38 Mod 2 Machine Gun System, including equipment procurement and recurring engineering, to plan and engage surface threats, achieving missions kill on high speed patrol craft beyond minor caliber gunfire effective range on the Fast Response Cutter (WPC) in accordance with OPNAVINST 4000.79B and the NOC.

**CG005 - COMBAT SYSTEM INTEGRATION**



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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 4 / BSA 2 **P-1 Line Item Nomenclature:** 4206 - Coast Guard Weapons **Aggregated Item Name:** Coast Guard Weapons

| Items<br>(† indicates the presence of a P-5A)      | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|--|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) CG002 MK 110</b>                             |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| † 1.1) 57MM GUN                                    | A        | -                 | -             | 15.651               | 8,180K            | 1             | 8.180                | -                 | -             | -                    | 8,513K            | 1             | 8.513                | -                 | -             | -                    | 8,513K            | 1             | 8.513                |
| 1.2) ILS SUPPORT                                   | A        | -                 | -             | 3.059                | -                 | -             | 1.345                | -                 | -             | 1.889                | -                 | -             | 1.898                | -                 | -             | -                    | -                 | -             | 1.898                |
| <i>Subtotal 1) CG002 MK 110</i>                    |          |                   |               | 18.710               |                   |               | 9.525                |                   |               | 1.889                |                   |               | 10.411               |                   |               | 0.000                |                   |               | 10.411               |
| <b>2) CG003 MK 160</b>                             |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 2.1) SYSTEM ENGINEERING SUPPORT                    | A        | -                 | -             | 0.295                | -                 | -             | -                    | -                 | -             | 0.179                | -                 | -             | 0.204                | -                 | -             | -                    | -                 | -             | 0.204                |
| 2.2) PRODUCTION SUPPORT                            | A        | -                 | -             | 1.286                | -                 | -             | -                    | -                 | -             | 0.477                | -                 | -             | 0.487                | -                 | -             | -                    | -                 | -             | 0.487                |
| 2.3) DATA  | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | 0.444                | -                 | -             | -                    | -                 | -             | 0.444                |
| 2.4) SOFTWARE & TEST SUPPORT                       | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | 0.132                | -                 | -             | 0.490                | -                 | -             | -                    | -                 | -             | 0.490                |
| 2.5) GUN COMPUTER SYSTEM                           | A        | -                 | -             | 1.882                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 2) CG003 MK 160</i>                    |          |                   |               | 3.463                |                   |               | 0.000                |                   |               | 0.788                |                   |               | 1.625                |                   |               | 0.000                |                   |               | 1.625                |
| <b>3) CG004 MK 38 MOD 2</b>                        |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| † 3.1) MACHINE GUN SYSTEM EQUIPMENT                | A        | -                 | -             | 11.337               | 823,000.00        | 4             | 3.292                | 947,000.00        | 4             | 3.788                | 976,000.00        | 6             | 5.856                | -                 | -             | -                    | 976,000.00        | 6             | 5.856                |
| 3.2) ILS SUPPORT                                   | A        | -                 | -             | 2.075                | -                 | -             | 0.333                | -                 | -             | 0.784                | -                 | -             | 1.180                | -                 | -             | -                    | -                 | -             | 1.180                |
| <i>Subtotal 3) CG004 MK 38 MOD 2</i>               |          |                   |               | 13.412               |                   |               | 3.625                |                   |               | 4.572                |                   |               | 7.036                |                   |               | 0.000                |                   |               | 7.036                |
| <b>4) CG005 COMBAT SYSTEM INTEGRATION</b>          |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 4.1) CSI   | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | 1.930                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 4) CG005 COMBAT SYSTEM INTEGRATION</i> |          |                   |               | 0.000                |                   |               | 0.000                |                   |               | 1.930                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |
| <b>Total</b>                                       |          |                   |               | <b>35.585</b>        |                   |               | <b>13.150</b>        |                   |               | <b>9.179</b>         |                   |               | <b>19.072</b>        |                   |               | <b>0.000</b>         |                   |               | <b>19.072</b>        |

Remarks:

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| <b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Navy  |                      |           |                                |  |                        |                   |                               |                                     |   | <b>Date:</b> February 2012                          |                         |                       |
|---|----------------------|-----------|--------------------------------|--|------------------------|-------------------|-------------------------------|-------------------------------------|---|---|-------------------------|-----------------------|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2   |                      |           |                                | <b>P-1 Line Item Nomenclature:</b><br>4206 - Coast Guard Weapons |                        |                   |                               |                                     |   | <b>Aggregated Item Name:</b><br>Coast Guard Weapons |                         |                       |
| <b>Cost Elements</b><br><small>(† indicates the presence of a P-21)</small>   | <b>O<br/>C<br/>O</b> | <b>FY</b> | <b>Contractor and Location</b> | <b>Contract Method and Type</b>                                  | <b>Location of PCO</b> | <b>Award Date</b> | <b>Date of First Delivery</b> | <b>Qty</b><br><small>(Each)</small> | <b>Unit Cost</b><br><small>(\$)</small> | <b>Specs Avail Now?</b>                             | <b>Date Revsn Avail</b> | <b>RFP Issue Date</b> |
| <b>1) CG002 MK 110</b>  |                      |           |                                |  |                        |                   |                               |                                     |   |   |                         |                       |
| †1.1) 57MM GUN  |                      | 2011      | BAE SYSTEMS / LOUISVILLE, KY   | SS / FP  | NAVSEA                 | Feb 2012          | Aug 2013                      | 1                                   | 8,180,000.00                            | Y   |                         | Jun 2010              |
| †1.1) 57MM GUN  |                      | 2013      | BAE SYSTEMS / LOUISVILLE, KY   | SS / FP  | NAVSEA                 | Feb 2013          | Aug 2014                      | 1                                   | 8,513,000.00                            | Y   |                         | Jun 2010              |
| <b>3) CG004 MK 38 MOD 2</b>   |                      |           |                                |  |                        |                   |                               |                                     |   |   |                         |                       |
| †3.1) MACHINE GUN SYSTEM EQUIPMENT  |                      | 2011      | BAE SYSTEMS / LOUISVILLE, KY   | SS / FP  | NSWC IHD               | Mar 2011          | Mar 2012                      | 4                                   | 823,000.00                              | Y   |                         | Jun 2010              |
| †3.1) MACHINE GUN SYSTEM EQUIPMENT  |                      | 2012      | BAE SYSTEMS / LOUISVILLE, KY   | SS / FP  | NSWC IHD               | Mar 2012          | Mar 2013                      | 4                                   | 947,000.00                              | Y   |                         | Jun 2010              |
| †3.1) MACHINE GUN SYSTEM EQUIPMENT <sup>(1)</sup>   |                      | 2013      | BAE SYSTEMS / LOUISVILLE, KY   | SS / FP  | NSWC IHD               | Dec 2012          | Dec 2013                      | 6                                   | 976,000.00                              | Y   |                         | Jun 2010              |
| <b>Remarks:</b><br><sup>(1)</sup> CG004 MK38 MOD 2 (FY2011): Date of first delivery has been accelerated from a 15 month production lead time to a 12 month production lead time to support requirements. |                      |           |                                |  |                        |                   |                               |                                     |   |   |                         |                       |

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**Exhibit P-21, Budget Production Schedule:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 4 / BSA 2 **P-1 Line Item Nomenclature:** 4206 - Coast Guard Weapons **Aggregated Item Name:** Coast Guard Weapons

| COST ELEMENTS<br>Units in Each    |              |      |                      |             |                               |                                 | Fiscal Year 2012   |             |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2013   |             |             |             |             |             |             |             |             |             |             |             |   |   |
|-----------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|---|
| O<br>C<br>O                       | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2012 |             |             |             |             |             |             |             |             |             |             |             |             | Calendar Year 2013 |             |             |             |             |             |             |             |             |             |             |             |   |   |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |   |   |
| 1) CG002 MK 110                   |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |
| 1.1) 57MM GUN                     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |
|                                   | 24           | 2011 | NAVY                 | 1           | 0                             | 1                               | -                  | -           | -           | -           | A           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 1           |             |             |   |   |
|                                   | 24           | 2013 | NAVY                 | 1           | 0                             | 1                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | A           | -           | -           | -           | -           | -           | -           | 1           |   |   |
| 3) CG004 MK 38 MOD 2              |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |
| 3.1) MACHINE GUN SYSTEM EQUIPMENT |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |   |   |
|                                   | 25           | 2011 | NAVY                 | 4           | 0                             | 4                               | -                  | -           | -           | -           | -           | -           | 1           | -           | -           | -           | -           | -           | 1           | -                  | -           | -           | 1           | -           | -           | -           | 1           | -           | -           | -           |             |   |   |
|                                   | 25           | 2012 | NAVY                 | 4           | 0                             | 4                               | -                  | -           | -           | -           | -           | A           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | 1           | -           | -           | -           | -           | 1           | - | 2 |
|                                   | 25           | 2013 | NAVY                 | 6           | 0                             | 6                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | A           | -           | -           | -           | -           | -           | -           | -           | -           | 6 |   |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |   |   |

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 4 / BSA 2 **P-1 Line Item Nomenclature:** 4206 - Coast Guard Weapons **Aggregated Item Name:** Coast Guard Weapons

| COST ELEMENTS<br>Units in Each    |              |      |                      |             |                               |                                 | Fiscal Year 2014   |             |             |             |             |             |             |             |             |             | Fiscal Year 2015   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|-----------------------------------|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                       | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2014 |             |             |             |             |             |             |             |             |             | Calendar Year 2015 |             |             |             |             |             |             |             |             |             | B<br>A<br>L |             |             |             |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y |             | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G |
| 1) CG002 MK 110                   |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 1.1) 57MM GUN                     |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 24           | 2011 | NAVY                 | 1           | 1                             | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 24           | 2013 | NAVY                 | 1           | 0                             | 1                               | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 1           |             |             |
| 3) CG004 MK 38 MOD 2              |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 3.1) MACHINE GUN SYSTEM EQUIPMENT |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 25           | 2011 | NAVY                 | 4           | 4                             | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 25           | 2012 | NAVY                 | 4           | 2                             | 2                               | -                  | 1           | -           | -           | 1           |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|                                   | 25           | 2013 | NAVY                 | 6           | 0                             | 6                               | -                  | -           | 1           | -           | -           | 1           | -           | 1           | -           | 1           | -                  | 1           | -           | 1           | -           | 1           | -           | 1           | -           | 1           | -           | 1           |             |             |
|                                   |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |  | <b>Date:</b> February 2012                          |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>4206 - Coast Guard Weapons | <b>Aggregated Item Name:</b><br>Coast Guard Weapons |

| MFR Ref # | MFR Name - Location          | PRODUCTION RATES (Units/Year) |       |     | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |
|-----------|------------------------------|-------------------------------|-------|-----|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
|           |                              | MSR                           | 1-8-5 | MAX | Initial                       |                 |         |                   | Reorder            |                 |         |                   |
|           |                              |                               |       |     | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |
| 1         | BAE SYSTEMS - LOUISVILLE, KY | 0                             | 0     | 0   | 0                             | 0               | 18      | 18                | 0                  | 0               | 0       | 0                 |
| 2         | BAE SYSTEMS - LOUISVILLE, KY | 0                             | 0     | 0   | 0                             | 0               | 12      | 12                | 0                  | 0               | 0       | 0                 |

**Remarks:**  
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

|  |   |
|--|---|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 4 : Other Weapons / BSA 2 :<br>Modification Of Guns And Gun Mounts | <b>P-1 Line Item Nomenclature:</b><br>4217 - Gun Mount Mods |
|--|---|

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total     |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|-----------|
| Procurement Quantity (Each)                  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Gross/Weapon System Cost (\$ in Millions)    | 319.385     | 42.957  | 43.957  | 54.706       | -           | 54.706        | 68.554  | 69.388  | 104.835 | 113.103 | 337.675     | 1,154.560 |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Net Procurement (P1) (\$ in Millions)        | 319.385     | 42.957  | 43.957  | 54.706       | -           | 54.706        | 68.554  | 69.388  | 104.835 | 113.103 | 337.675     | 1,154.560 |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -         |
| Total Obligation Authority (\$ in Millions)  | 319.385     | 42.957  | 43.957  | 54.706       | -           | 54.706        | 68.554  | 69.388  | 104.835 | 113.103 | 337.675     | 1,154.560 |

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

|   |   |       |       |       |   |       |       |       |       |       |            |            |
|---|---|-------|-------|-------|---|-------|-------|-------|-------|-------|------------|------------|
| Initial Spares (\$ in Millions)               | - | 2.821 | 1.053 | 0.890 | - | 0.890 | 1.282 | 2.360 | 2.380 | 0.761 | Continuing | Continuing |
| Flyaway Unit Cost (\$ in Dollars)             | - | -     | -     | -     | - | -     | -     | -     | -     | -     | -          | -          |
| Gross/Weapon System Unit Cost (\$ in Dollars) | - | -     | -     | -     | - | -     | -     | -     | -     | -     | -          | -          |

**Description:**

Gun Mount Mods supports various types of Gun Weapon System and sub-system modifications and upgrade requirements.

[P40A / E5001 MK45 MODS 1&2]: \*\*Note: Funding was realigned to E5011.

[P40A / E5002 MEDIUM CALIBER GUN MODS]: Funds procure safety, reliability and system improvement Ordnance Alterations (ORDALTs) and provide ILS support for all medium caliber weapons systems, sub-systems and components such as the MK110 57mm and MK75 76mm guns currently installed on land based training/test units, FFG, LCS, WMSL, and WMSM Class ships and cutters. Funds will also procure, install, and support generation of documentation for the MK110 GWS at the Center for Surface Combat Systems (CSCS) School House located in Dam Neck, VA.

[P40A / E5004 MK45 MOD 4]: \*\*Note: Funding was realigned to E5011.

[P40A / E5006 MINOR CALIBER GUN MODS]: Funds procure and install minor caliber weapon systems safety, reliability and system improvement Ordnance Alterations (ORDALTs), and provide ILS and production engineering support for all minor caliber weapon systems, sub-systems and components including the MK46 Gun Weapon System on LPD Class ships and LCS Mission Modules, and the MK38 on AS, CVN, CG, DDG, LSD, LHA, LHD, FFG, PC, USCG PB, LCC, MK VI Patrol Boats and land based training/test units. The MK38 Task Force Defense (TFD) capability upgrade (which will incorporate the MK38 co-axial gun upgrade in FY2014) creates a near and mid-term improvement to address ship based, close range solutions for FAC/FIAC Counter-Swarm. This capability upgrade will begin backfit into the current fleet population and will be cut into the forward-fit gun kit production starting in FY2014. The MK38 gun kit and MK38 TFD upgrade kit installation funding supports installation, shipcheck and SID generation. Carriers and Amphibious large deck MK38 ship installations (CVN, LHA, and LHD) are separately identified due to their higher than average installation costs attributed to additional material procurements required to support installations on larger decks. Minor Caliber Gun Mods funding also procures and installs MK46 GWS upgrade kits, gun systems, ancillary equipment, and supports generation of documentation for the MK46 GWS at the Center for Surface Combat Systems (CSCS) School Houses located in Dam Neck, VA and San Diego, CA.

[P40A / E5011 MAJOR CALIBER GUN MODS]: Funds procure and install gun safety, reliability and shock hardening Ordnance Alterations (ORDALTs) for MK45 Gun Mounts and components, safety improvements including the electrical power system of the MK45 Gun Mount and components, and improvement modifications to upgrade MK45 Gun Mounts and components including shock requirements, fleet deployment configuration ECPs, safety/reliability and obsolescence ORDALTs. The 5-Inch MK 45 MODs 1, 2 and 4 Gun Mount are automated, lightweight, single-barrel gun mounts that provide Naval Gun Fire against Surface, air and shore targets. The MK45 is installed on CG 47 and DDG 51 Class surface ships and land based training/test units.

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 4 : Other Weapons / BSA 2 :  
Modification Of Guns And Gun Mounts

**P-1 Line Item Nomenclature:**  
4217 - Gun Mount Mods

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

| Item Schedule                                   |           | Prior Years |                |            | FY 2011           |                |            | FY 2012           |                |            | FY 2013 Base      |                |            | FY 2013 OCO       |                |            | FY 2013 Total     |                |            |                   |
|---|-----------|-------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| Item Nomenclature*                              | Exhibits  | ID CD       | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| Gun Mount Mods (See enclosed P-40A)             | P40A, P5A |             |                |            | 157.550           |                |            | 11.028            |                |            | 19.353            |                |            | 23.617            |                |            | 0.000             |                |            | 23.617            |
| E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS - 1 | P3A       |             | -              | -          | 161.835           | -              | -          | 31.929            | -              | -          | 24.604            | -              | -          | 31.089            | -              | -          | 0.000             | -              | -          | 31.089            |
| <b>Total Gross/Weapon System Cost</b>           |           |             |                |            | <b>319.385</b>    |                |            | <b>42.957</b>     |                |            | <b>43.957</b>     |                |            | <b>54.706</b>     |                |            | <b>-</b>          |                |            | <b>54.706</b>     |
|   |           | FY 2014     |                |            | FY 2015           |                |            | FY 2016           |                |            | FY 2017           |                |            | To Complete       |                |            | Total             |                |            |                   |
| Item Nomenclature*                              | Exhibits  | ID CD       | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| Gun Mount Mods (See enclosed P-40A)             | P40A, P5A |             |                |            | 0.000             |                |            | 0.000             |                |            | 0.000             |                |            | 0.000             |                |            | 0.000             |                |            | 0.000             |
| E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS - 1 | P3A       |             | -              | -          | 47.574            | -              | -          | 39.816            | -              | -          | 65.510            | -              | -          | 61.415            | -              | -          | 224.714           | -              | -          | 688.486           |
| <b>Total Gross/Weapon System Cost</b>           |           |             |                |            | <b>68.554</b>     |                |            | <b>69.388</b>     |                |            | <b>104.835</b>    |                |            | <b>113.103</b>    |                |            | <b>337.675</b>    |                |            | <b>1,154.560</b>  |

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

**Justification:**

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   | Date: February 2012 |                      |                   |               |                      |
|--|----------|-------------------|---------------|----------------------|--|---------------|----------------------|-------------------|---------------|---|-------------------|---------------|----------------------|-------------------|---------------------|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 4 / BSA 2 |          |                   |               |                      | P-1 Line Item Nomenclature:<br>4217 - Gun Mount Mods |               |                      |                   |               | Aggregated Item Name:<br>Gun Mount Mods |                   |               |                      |                   |                     |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | All Prior Years   |               |                      | FY 2011  |               |                      | FY 2012           |               |   | FY 2013 Base      |               |                      | FY 2013 OCO       |                     |                      | FY 2013 Total     |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)                                    | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M)                    | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each)       | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) E5001 MK45 MODS 1&amp;2</b>  |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |
| 1.1) MK45 MODS 1&2 KITS  | A        | -                 | -             | 16.708               | -  | -             | -                    | -                 | -             | -                                       | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| <i>Subtotal 1) E5001 MK45 MODS 1&amp;2</i>                                     |          |                   |               | 16.708               |  |               | 0.000                |                   |               | 0.000                                   |                   |               | 0.000                |                   |                     | 0.000                |                   |               | 0.000                |
| <b>2) E5002 MEDIUM CALIBER GUN MODS</b>  |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |
| 2.1) MEDIUM CALIBER KITS   | A        | -                 | -             | 6.169                | -  | -             | 0.639                | -                 | -             | -                                       | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 2.2) MEDIUM CALIBER GUN SCHOOL HOUSE   | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | 7.715                                   | -                 | -             | 4.597                | -                 | -                   | -                    | -                 | -             | 4.597                |
| <i>Subtotal 2) E5002 MEDIUM CALIBER GUN MODS</i>                               |          |                   |               | 6.169                |  |               | 0.639                |                   |               | 7.715                                   |                   |               | 4.597                |                   |                     | 0.000                |                   |               | 4.597                |
| <b>3) E5004 MK45 MOD 4</b>   |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |
| 3.1) DDG MODERNIZATION WEAPONS   | A        | -                 | -             | 8.000                | -  | -             | -                    | -                 | -             | -                                       | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 3.2) MK45 MOD 4 KITS   | A        | -                 | -             | 55.912               | -  | -             | -                    | -                 | -             | -                                       | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 3.3) MK45 MOD 4 KITS- INSTALL / ILS / PRODUCTION                               | A        | -                 | -             | 4.203                | -  | -             | -                    | -                 | -             | -                                       | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| <i>Subtotal 3) E5004 MK45 MOD 4</i>  |          |                   |               | 68.115               |  |               | 0.000                |                   |               | 0.000                                   |                   |               | 0.000                |                   |                     | 0.000                |                   |               | 0.000                |
| <b>4) E5006 MINOR CALIBER GUN MODS</b>   |          |                   |               |                      |  |               |                      |                   |               |   |                   |               |                      |                   |                     |                      |                   |               |                      |
| 4.1) MK38 GUN ENGINEERING CHANGE ORDERS  | A        | -                 | -             | 11.928               | -  | -             | -                    | -                 | -             | -                                       | -                 | -             | -                    | -                 | -                   | -                    | -                 | -             | -                    |
| 4.2) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT                                | A        | -                 | -             | 20.339               | -  | -             | 0.444                | -                 | -             | 1.682                                   | -                 | -             | 1.635                | -                 | -                   | -                    | -                 | -             | 1.635                |
| 4.3) MK 38 COAXIAL GUN UPGRADE   | A        | -                 | -             | -                    | -  | -             | 2.400                | -                 | -             | 2.096                                   | -                 | -             | 1.070                | -                 | -                   | -                    | -                 | -             | 1.070                |
| † 4.4) MK38 TFD UPGRADE KITS (1)   | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                                       | 592,571.43        | 7             | 4.148                | -                 | -                   | -                    | 592,571.43        | 7             | 4.148                |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 4 / BSA 2 **P-1 Line Item Nomenclature:** 4217 - Gun Mount Mods **Aggregated Item Name:** Gun Mount Mods

| Items<br>(† indicates the presence of a P-5A)              | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|--|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| 4.5) MK38 TFD UPGRADE KIT INSTALL                          | A        | -                 | -             | 0.000                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 4.6) MK38 TFD UPGRADE LOGISTICS SUPT                       | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | 2.206                | -                 | -             | -                    | -                 | -             | 2.206                |
| † 4.7) MK46 GWS KITS                                       | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | 298,400.00        | 5             | 1.492                | -                 | -             | -                    | 298,400.00        | 5             | 1.492                |
| 4.8) MK46 GWS KIT INSTALL                                  | A        | -                 | -             | 0.000                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 4.9) MK46 GUN SCHOOL HOUSE                                 | A        | -                 | -             | 6.000                | -                 | -             | 2.893                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 4) E5006 MINOR CALIBER GUN MODS</i>            |          |                   |               | 38.267               |                   |               | 5.737                |                   |               | 3.778                |                   |               | 10.551               |                   |               | 0.000                |                   |               | 10.551               |
| <b>5) E5007 FORCE PROTECTION WEAPONS (ATFP)</b>            |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 5.1) FORCE PROTECTION WEAPONS (ATFP)                       | A        | -                 | -             | 5.308                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 5) E5007 FORCE PROTECTION WEAPONS (ATFP)</i>   |          |                   |               | 5.308                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |
| <b>6) E5008 STABILIZED MK38 MOD 2 GUNS - ESVS</b>          |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 6.1) STABILIZED MK38 MOD 2 GUNS - ESVS                     | A        | -                 | -             | 10.438               | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 6) E5008 STABILIZED MK38 MOD 2 GUNS - ESVS</i> |          |                   |               | 10.438               |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |
| <b>7) E5009 PALLETIZED PROTECTION SYSTEMS</b>              |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 7.1) PALLETIZED PROTECTION SYSTEMS                         | A        | -                 | -             | 1.100                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 7.2) PRE-PRODUCTION COSTS                                  | A        | -                 | -             | 1.691                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 7) E5009 PALLETIZED</i>                        |          |                   |               | 2.791                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 4 / BSA 2 **P-1 Line Item Nomenclature:** 4217 - Gun Mount Mods **Aggregated Item Name:** Gun Mount Mods

| Items<br>(† indicates the presence of a P-5A)               | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|---|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|   |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>PROTECTION SYSTEMS</b>                                   |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| <b>8) MK110 (57MM) NAVAL GUN</b>                            |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 8.1) LAND BASED ENGINEERING SITE                            | A        | -                 | -             | 7.800                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 8) MK110 (57MM) NAVAL GUN</i>                   |          |                   | 7.800         |                      |                   | 0.000         |                      |                   | 0.000         |                      |                   | 0.000         |                      |                   | 0.000         |                      |                   | 0.000         |                      |
| <b>9) E5011 MAJOR CALIBER GUN MODS</b>                      |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 9.1) MK45 MOD 1, 2 & 4 KITS                                 | A        | -                 | -             | 0.881                | -                 | -             | 3.068                | -                 | -             | 5.253                | -                 | -             | 5.797                | -                 | -             | -                    | -                 | -             | 5.797                |
| 9.2) MK45 MOD 1, 2 & 4 INSTALL / ILS / PROD SUPT            | A        | -                 | -             | 0.796                | -                 | -             | 1.584                | -                 | -             | 2.607                | -                 | -             | 2.672                | -                 | -             | -                    | -                 | -             | 2.672                |
| <i>Subtotal 9) E5011 MAJOR CALIBER GUN MODS</i>             |          |                   | 1.677         |                      |                   | 4.652         |                      |                   | 7.860         |                      |                   | 8.469         |                      |                   | 0.000         |                      |                   | 8.469         |                      |
| <b>10) WAXXX ACQUISITION WORKFORCE FUND = 2009</b>          |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 10.1) ACQUISITION WORKFORCE FUND - 2009                     | A        | -                 | -             | 0.277                | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 10) WAXXX ACQUISITION WORKFORCE FUND = 2009</i> |          |                   | 0.277         |                      |                   | 0.000         |                      |                   | 0.000         |                      |                   | 0.000         |                      |                   | 0.000         |                      |                   | 0.000         |                      |
| <b>Total</b>  |          |                   |               | <b>157.550</b>       |                   |               | <b>11.028</b>        |                   |               | <b>19.353</b>        |                   |               | <b>23.617</b>        |                   |               | <b>0.000</b>         |                   |               | <b>23.617</b>        |

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   | Date: February 2012                     |                      |                   |               |                      |
|--|----------|-------------------|---------------|----------------------|--|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 4 / BSA 2 |          |                   |               |                      | P-1 Line Item Nomenclature:<br>4217 - Gun Mount Mods |               |                      |                   |               |                      |                   |               |                      |                   | Aggregated Item Name:<br>Gun Mount Mods |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | FY 2014           |               |                      | FY 2015  |               |                      | FY 2016           |               |                      | FY 2017           |               |                      | To Complete       |   |                      | Total             |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)                                    | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each)                           | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) E5001 MK45 MODS 1&amp;2</b>  |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   |   |                      |                   |               |                      |
| 1.1) MK45 MODS 1&2 KITS  | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| Subtotal 1) E5001 MK45 MODS 1&2  |          |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |   | 0.000                |                   |               | 0.000                |
| <b>2) E5002 MEDIUM CALIBER GUN MODS</b>  |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   |   |                      |                   |               |                      |
| 2.1) MEDIUM CALIBER KITS   | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| 2.2) MEDIUM CALIBER GUN SCHOOL HOUSE   | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| Subtotal 2) E5002 MEDIUM CALIBER GUN MODS                                      |          |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |   | 0.000                |                   |               | 0.000                |
| <b>3) E5004 MK45 MOD 4</b>   |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   |   |                      |                   |               |                      |
| 3.1) DDG MODERNIZATION WEAPONS   | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| 3.2) MK45 MOD 4 KITS   | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| 3.3) MK45 MOD 4 KITS- INSTALL / ILS / PRODUCTION                               | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| Subtotal 3) E5004 MK45 MOD 4   |          |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |   | 0.000                |                   |               | 0.000                |
| <b>4) E5006 MINOR CALIBER GUN MODS</b>   |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   |   |                      |                   |               |                      |
| 4.1) MK38 GUN ENGINEERING CHANGE ORDERS  | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| 4.2) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT                                | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| 4.3) MK 38 COAXIAL GUN UPGRADE   | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| † 4.4) MK38 TFD UPGRADE KITS (1)   | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   | Date: February 2012                     |                      |                   |               |                      |
|--|----------|-------------------|---------------|----------------------|--|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---|----------------------|-------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 4 / BSA 2 |          |                   |               |                      | P-1 Line Item Nomenclature:<br>4217 - Gun Mount Mods |               |                      |                   |               |                      |                   |               |                      |                   | Aggregated Item Name:<br>Gun Mount Mods |                      |                   |               |                      |
| Items<br>(† indicates the presence of a P-5A)                                  | ID<br>CD | FY 2014           |               |                      | FY 2015  |               |                      | FY 2016           |               |                      | FY 2017           |               |                      | To Complete       |   |                      | Total             |               |                      |
|  |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$)                                    | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each)                           | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| 4.5) MK38 TFD UPGRADE KIT INSTALL  | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| 4.6) MK38 TFD UPGRADE LOGISTICS SUPT   | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| † 4.7) MK46 GWS KITS   | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| 4.8) MK46 GWS KIT INSTALL  | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| 4.9) MK46 GUN SCHOOL HOUSE   | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| Subtotal 4) E5006 MINOR CALIBER GUN MODS                                       |          |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |   | 0.000                |                   |               | 0.000                |
| <b>5) E5007 FORCE PROTECTION WEAPONS (ATFP)</b>                                |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   |   |                      |                   |               |                      |
| 5.1) FORCE PROTECTION WEAPONS (ATFP)   | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| Subtotal 5) E5007 FORCE PROTECTION WEAPONS (ATFP)                              |          |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |   | 0.000                |                   |               | 0.000                |
| <b>6) E5008 STABILIZED MK38 MOD 2 GUNS - ESVS</b>                              |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   |   |                      |                   |               |                      |
| 6.1) STABILIZED MK38 MOD 2 GUNS - ESVS   | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| Subtotal 6) E5008 STABILIZED MK38 MOD 2 GUNS - ESVS                            |          |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |   | 0.000                |                   |               | 0.000                |
| <b>7) E5009 PALLETIZED PROTECTION SYSTEMS</b>                                  |          |                   |               |                      |  |               |                      |                   |               |                      |                   |               |                      |                   |   |                      |                   |               |                      |
| 7.1) PALLETIZED PROTECTION SYSTEMS   | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| 7.2) PRE-PRODUCTION COSTS  | A        | -                 | -             | -                    | -  | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -                                       | -                    | -                 | -             | -                    |
| Subtotal 7) E5009 PALLETIZED   |          |                   |               | 0.000                |  |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |   | 0.000                |                   |               | 0.000                |

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 4 / BSA 2 **P-1 Line Item Nomenclature:** 4217 - Gun Mount Mods **Aggregated Item Name:** Gun Mount Mods

| Items<br>(† indicates the presence of a P-5A)               | ID<br>CD | FY 2014           |               |                      | FY 2015           |               |                      | FY 2016           |               |                      | FY 2017           |               |                      | To Complete       |               |                      | Total             |               |                      |
|---|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|   |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>PROTECTION SYSTEMS</b>                                   |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| <b>8) MK110 (57MM) NAVAL GUN</b>                            |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 8.1) LAND BASED ENGINEERING SITE                            | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 8) MK110 (57MM) NAVAL GUN</i>                   |          |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |
| <b>9) E5011 MAJOR CALIBER GUN MODS</b>                      |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 9.1) MK45 MOD 1, 2 & 4 KITS                                 | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| 9.2) MK45 MOD 1, 2 & 4 INSTALL / ILS / PROD SUPT            | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 9) E5011 MAJOR CALIBER GUN MODS</i>             |          |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |
| <b>10) WAXXX ACQUISITION WORKFORCE FUND = 2009</b>          |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| 10.1) ACQUISITION WORKFORCE FUND - 2009                     | A        | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    | -                 | -             | -                    |
| <i>Subtotal 10) WAXXX ACQUISITION WORKFORCE FUND = 2009</i> |          |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |                   |               | 0.000                |
| <b>Total</b>  |          |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |                   |               | <b>0.000</b>         |

**Remarks:**  
 [E5011 MAJOR CALIBER GUN MODS] MK45 Mods 1, 2 & 4 Kits - Various ECPs, ORDALTS, components, and kits are procured for gun mount safety and reliability modifications. A specific quantity/unit cost is not applicable.  
 (1)FY2013 MK38 TFD Upgrade Kits unit cost includes production start-up.



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|   |                      |           |                                |   |                        |                   |                               |                                     |   |  |                         |                       |
|---|----------------------|-----------|--------------------------------|---|------------------------|-------------------|-------------------------------|-------------------------------------|---|--|-------------------------|-----------------------|
| <b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Navy            |                      |           |                                |   |                        |                   |                               |                                     |   | <b>Date:</b> February 2012                     |                         |                       |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 |                      |           |                                | <b>P-1 Line Item Nomenclature:</b><br>4217 - Gun Mount Mods |                        |                   |                               |                                     |   | <b>Aggregated Item Name:</b><br>Gun Mount Mods |                         |                       |
| <b>Cost Elements</b><br><small>(† indicates the presence of a P-21)</small>           | <b>O<br/>C<br/>O</b> | <b>FY</b> | <b>Contractor and Location</b> | <b>Contract Method and Type</b>                             | <b>Location of PCO</b> | <b>Award Date</b> | <b>Date of First Delivery</b> | <b>Qty</b><br><small>(Each)</small> | <b>Unit Cost</b><br><small>(\$)</small> | <b>Specs Avail Now?</b>                        | <b>Date Revsn Avail</b> | <b>RFP Issue Date</b> |
| <b>4) E5006 MINOR CALIBER GUN MODS</b>  |                      |           |                                |   |                        |                   |                               |                                     |   |  |                         |                       |
| 4.4) MK38 TFD UPGRADE KITS  |                      | 2013      | TBD / TBD                      | C / TBD   | TBD                    | Feb 2013          | Feb 2014                      | 7                                   | 592,571.43                              | N  | Mar 2012                | Jun 2012              |
| 4.7) MK46 GWS KITS  |                      | 2013      | GENERAL DYNAMICS / VIRGINIA    | SS / FFP  | NAVSEA                 | Feb 2013          | Aug 2014                      | 5                                   | 298,400.00                              | Y  |                         | Jun 2012              |

**Remarks:**

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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |   | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>4217 - Gun Mount Mods | <b>Modification Nomenclature</b><br><i>(Modification Title, Modification Number):</i><br>E5006 MINOR CALIBER GUN MODS<br>MK 38 GUN KITS - 1 |

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

| <b>Resource Summary</b>                            | <b>Prior Years</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013 Base</b> | <b>FY 2013 OCO</b> | <b>FY 2013 Total</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>FY 2017</b> | <b>To Complete</b> | <b>Total</b>   |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|--------------------|----------------|
| Procurement Quantity (Each)                        | -                  | -              | -              | -                   | -                  | -                    | -              | -              | -              | -              | -                  | -              |
| Gross/Weapon System Cost (\$ in Millions)          | 161.835            | 31.929         | 24.604         | 31.089              | 0.000              | 31.089               | 47.574         | 39.816         | 65.510         | 61.415         | 224.714            | 688.486        |
| Less PY Advance Procurement (\$ in Millions)       | -                  | -              | -              | -                   | -                  | -                    | -              | -              | -              | -              | -                  | -              |
| Net Procurement (P1) (\$ in Millions)              | 161.835            | 31.929         | 24.604         | 31.089              | 0.000              | 31.089               | 47.574         | 39.816         | 65.510         | 61.415         | 224.714            | 688.486        |
| Plus CY Advance Procurement (\$ in Millions)       | -                  | -              | -              | -                   | -                  | -                    | -              | -              | -              | -              | -                  | -              |
| <b>Total Obligation Authority (\$ in Millions)</b> | <b>161.835</b>     | <b>31.929</b>  | <b>24.604</b>  | <b>31.089</b>       | <b>0.000</b>       | <b>31.089</b>        | <b>47.574</b>  | <b>39.816</b>  | <b>65.510</b>  | <b>61.415</b>  | <b>224.714</b>     | <b>688.486</b> |

*(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) | - | - | - | - | - | - | - | - | - | - | - | - |

**Description:**

Procures stabilized, remote control kits for MK38 Mod 2 machine gun systems for installation on Surface Combatants/Amphibs to meet new Force Protection Anti-terrorism requirements.

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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |   | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>4217 - Gun Mount Mods | <b>Modification Nomenclature</b><br>( <i>Modification Title, Modification Number</i> ):<br>E5006 MINOR CALIBER GUN MODS<br>MK 38 GUN KITS - 1 |

|   |  |                               |
|---|--|-------------------------------|
| <b>Models of Systems Affected:</b> [No Model Specified] | <b>Type Modification:</b> [No Modification Type Specified] | <b>Related RDT&amp;E PEs:</b> |
|---|--|-------------------------------|

| Financial Plan   | Prior Years |                    | FY 2011    |                    | FY 2012    |                    | FY 2013 Base |                    | FY 2013 OCO |                    | FY 2013 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 ) |
| <b>Procurement</b>   |             |                    |            |                    |            |                    |              |                    |             |                    |               |                    |
| E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS                                    |             |                    |            |                    |            |                    |              |                    |             |                    |               |                    |
| B Kits   |             |                    |            |                    |            |                    |              |                    |             |                    |               |                    |
| Recurring  |             |                    |            |                    |            |                    |              |                    |             |                    |               |                    |
| 1.1.1) E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS - NonOrganic <sup>(2)</sup> | 168         | 94.235             | 29         | 31.929             | 6          | 6.756              | 24           | 27.576             | -           | -                  | 24            | 27.576             |
| <i>Subtotal Recurring</i>  |             | 94.235             |            | 31.929             |            | 6.756              |              | 27.576             |             | 0.000              |               | 27.576             |
| <i>Total, E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS</i>                      | 168         | 94.235             | 29         | 31.929             | 6          | 6.756              | 24           | 27.576             | -           | -                  | 24            | 27.576             |
| <i>Total, All Modifications</i>  |             | 94.235             |            | 31.929             |            | 6.756              |              | 27.576             |             | 0.000              |               | 27.576             |
| <i>Procurement Cost (Procurement + Support)</i>                                |             | 94.235             |            | 31.929             |            | 6.756              |              | 27.576             |             | 0.000              |               | 27.576             |
| <i>Total Installation Cost</i>   |             | 67.600             |            | 0.000              |            | 17.848             |              | 3.513              |             | 0.000              |               | 3.513              |
| <b>Total Cost (Procurement + Support + Installation)</b>                       |             | 161.835            |            | 31.929             |            | 24.604             |              | 31.089             |             | 0.000              |               | 31.089             |

| Financial Plan   | FY 2014    |                    | FY 2015    |                    | FY 2016    |                    | FY 2017    |                    | 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 ) |
| <b>Procurement</b>   |            |                    |            |                    |            |                    |            |                    |             |                    |            |                    |
| E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS                                    |            |                    |            |                    |            |                    |            |                    |             |                    |            |                    |
| B Kits   |            |                    |            |                    |            |                    |            |                    |             |                    |            |                    |
| Recurring  |            |                    |            |                    |            |                    |            |                    |             |                    |            |                    |
| 1.1.1) E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS - NonOrganic <sup>(2)</sup> | 18         | 33.462             | 13         | 24.648             | 28         | 54.152             | 19         | 37.487             | 51          | 102.519            | 356        | 412.764            |
| <i>Subtotal Recurring</i>  |            | 33.462             |            | 24.648             |            | 54.152             |            | 37.487             |             | 102.519            |            | 412.764            |
| <i>Total, E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS</i>                      | 18         | 33.462             | 13         | 24.648             | 28         | 54.152             | 19         | 37.487             | 51          | 102.519            | 356        | 412.764            |
| <i>Total, All Modifications</i>  |            | 33.462             |            | 24.648             |            | 54.152             |            | 37.487             |             | 102.519            |            | 412.764            |
| <i>Procurement Cost (Procurement + Support)</i>                                |            | 33.462             |            | 24.648             |            | 54.152             |            | 37.487             |             | 102.519            |            | 412.764            |
| <i>Total Installation Cost</i>   |            | 14.112             |            | 15.168             |            | 11.358             |            | 23.928             |             | 122.195            |            | 275.722            |
| <b>Total Cost (Procurement + Support + Installation)</b>                       |            | 47.574             |            | 39.816             |            | 65.510             |            | 61.415             |             | 224.714            |            | 688.486            |

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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |   | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>4217 - Gun Mount Mods | <b>Modification Nomenclature</b><br>( <i>Modification Title, Modification Number</i> ):<br>E5006 MINOR CALIBER GUN MODS<br>MK 38 GUN KITS - 1 |

|   |  |                               |
|---|--|-------------------------------|
| <b>Models of Systems Affected:</b> [No Model Specified] | <b>Type Modification:</b> [No Modification Type Specified] | <b>Related RDT&amp;E PEs:</b> |
|---|--|-------------------------------|

**Remarks:**  
(2) Installation schedule is based on NDE Ship Availability Schedule as of December 2011.

**Manufacturer Information: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS**

|   |  |
|---|--|
| Manufacturer Name: BAE SYSTEMS                  | Manufacturer Location: LOUISVILLE, KY        |
| Administrative Leadtime ( <i>in Months</i> ): 6 | Production Leadtime ( <i>in Months</i> ): 12 |

| Dates          | FY 2011  | FY 2012  | FY 2013  | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------------|----------|----------|----------|---------|---------|---------|---------|
| Contract Dates | Mar 2011 | Mar 2012 | Dec 2012 |         |         |         |         |
| Delivery Dates | Mar 2012 | Mar 2013 | Dec 2013 |         |         |         |         |

|  |   |   |
|--|---|---|
| <b>Installation:</b> E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS | <b>Method of Implementation:</b> [none specified] | <b>Installation Name:</b> E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS |
|--|---|---|

| Installation Cost | Prior Years |                   | FY 2011    |                   | FY 2012    |                   | FY 2013 Base |                   | FY 2013 OCO |                   | FY 2013 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) |
| All Prior Years   | 165         | 67.600            | -          | -                 | 3          | 1.644             | -            | -                 | -           | -                 | -             | -                 |
| FY 2011           | -           | -                 | -          | -                 | 29         | 16.204            | -            | -                 | -           | -                 | -             | -                 |
| FY 2012           | -           | -                 | -          | -                 | -          | -                 | 6            | 3.513             | 0           | 0.000             | 6             | 3.513             |
| FY 2013           | -           | -                 | -          | -                 | -          | -                 | -            | -                 | -           | -                 | -             | -                 |
| FY 2014           | -           | -                 | -          | -                 | -          | -                 | -            | -                 | -           | -                 | -             | -                 |
| FY 2015           | -           | -                 | -          | -                 | -          | -                 | -            | -                 | -           | -                 | -             | -                 |
| FY 2016           | -           | -                 | -          | -                 | -          | -                 | -            | -                 | -           | -                 | -             | -                 |
| FY 2017           | -           | -                 | -          | -                 | -          | -                 | -            | -                 | -           | -                 | -             | -                 |
| To Complete       | -           | -                 | -          | -                 | -          | -                 | -            | -                 | -           | -                 | -             | -                 |
| <b>Total</b>      | 165         | 67.600            | -          | -                 | 32         | 17.848            | 6            | 3.513             | 0           | 0.000             | 6             | 3.513             |

| Installation Cost | FY 2014    |                   | FY 2015    |                   | FY 2016    |                   | FY 2017    |                   | 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) |
| All Prior Years   | -          | -                 | -          | -                 | -          | -                 | -          | -                 | -           | -                 | 168        | 69.244            |
| FY 2011           | -          | -                 | -          | -                 | -          | -                 | -          | -                 | -           | -                 | 29         | 16.204            |
| FY 2012           | -          | -                 | -          | -                 | -          | -                 | -          | -                 | -           | -                 | 6          | 3.513             |

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| <b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy                            |   | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>4217 - Gun Mount Mods | <b>Modification Nomenclature</b><br>( <i>Modification Title, Modification Number</i> ):<br>E5006 MINOR CALIBER GUN MODS<br>MK 38 GUN KITS - 1 |

|   |  |                               |
|---|--|-------------------------------|
| <b>Models of Systems Affected:</b> [No Model Specified] | <b>Type Modification:</b> [No Modification Type Specified] | <b>Related RDT&amp;E PEs:</b> |
|---|--|-------------------------------|

|  |   |   |
|--|---|---|
| <b>Installation:</b> E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS | <b>Method of Implementation:</b> [none specified] | <b>Installation Name:</b> E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS |
|--|---|---|

| Installation Cost | FY 2014    |                   | FY 2015    |                   | FY 2016    |                   | FY 2017    |                   | 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) |
| FY 2013           | 24         | 14.112            | -          | -                 | -          | -                 | -          | -                 | -           | -                 | 24         | 14.112            |
| FY 2014           | -          | -                 | 18         | 15.168            | -          | -                 | -          | -                 | -           | -                 | 18         | 15.168            |
| FY 2015           | -          | -                 | -          | -                 | 13         | 11.358            | -          | -                 | -           | -                 | 13         | 11.358            |
| FY 2016           | -          | -                 | -          | -                 | -          | -                 | 28         | 23.928            | 0           | 60.190            | 28         | 84.118            |
| FY 2017           | -          | -                 | -          | -                 | -          | -                 | -          | -                 | 19          | 0.000             | 19         | 0.000             |
| To Complete       | -          | -                 | -          | -                 | -          | -                 | -          | -                 | 51          | 62.005            | 51         | 62.005            |
| <b>Total</b>      | <b>24</b>  | <b>14.112</b>     | <b>18</b>  | <b>15.168</b>     | <b>13</b>  | <b>11.358</b>     | <b>28</b>  | <b>23.928</b>     | <b>70</b>   | <b>122.195</b>    | <b>356</b> | <b>275.722</b>    |

| Installation Schedule |         |   |   |   |         |   |    |    |         |   |   |   |         |    |    |   |         |   |    |   |         |    |   |   |         |    |    |   |    |     |
|-----------------------|---------|---|---|---|---------|---|----|----|---------|---|---|---|---------|----|----|---|---------|---|----|---|---------|----|---|---|---------|----|----|---|----|-----|
| APY                   | FY 2011 |   |   |   | FY 2012 |   |    |    | FY 2013 |   |   |   | FY 2014 |    |    |   | FY 2015 |   |    |   | FY 2016 |    |   |   | FY 2017 |    |    |   | TC | Tot |
|                       | 1       | 2 | 3 | 4 | 1       | 2 | 3  | 4  | 1       | 2 | 3 | 4 | 1       | 2  | 3  | 4 | 1       | 2 | 3  | 4 | 1       | 2  | 3 | 4 | 1       | 2  | 3  | 4 |    |     |
| In                    | 165     | - | - | - | -       | 2 | 10 | 20 | -       | - | 3 | 3 | -       | 12 | 8  | 4 | -       | 8 | 8  | 2 | -       | 12 | 1 | - | -       | 11 | 10 | 7 | 70 | 356 |
| Out                   | 159     | 6 | - | - | -       | 1 | 6  | 11 | 7       | 2 | - | 8 | -       | -  | 15 | 3 | 2       | 7 | 10 | 8 | -       | 2  | 2 | 1 | 8       | -  | 6  | 5 | 87 | 356 |

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

|  |  |
|--|--|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 4 : Other Weapons / BSA 2 :<br>Modification Of Guns And Gun Mounts | <b>P-1 Line Item Nomenclature:</b><br>4223 - Cruiser Modernization Weapons |
|--|--|

| ID Code (A=Service Ready, B=Not Service Ready) : A  | Program Elements for Code B Items: |         |         |              |             |               | Other Related Program Elements: |         |         |         |             |         |
|---|------------------------------------|---------|---------|--------------|-------------|---------------|---------------------------------|---------|---------|---------|-------------|---------|
| Resource Summary  | Prior Years                        | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014                         | FY 2015 | FY 2016 | FY 2017 | To Complete | Total   |
| Procurement Quantity (Each)   | -                                  | -       | -       | -            | -           | -             | -                               | -       | -       | -       | -           | -       |
| Gross/Weapon System Cost (\$ in Millions)   | 128.132                            | 50.347  | 50.013  | 1.591        | -           | 1.591         | 2.044                           | -       | -       | -       | 0.000       | 232.127 |
| Less PY Advance Procurement (\$ in Millions)  | -                                  | -       | -       | -            | -           | -             | -                               | -       | -       | -       | -           | -       |
| Net Procurement (P1) (\$ in Millions)   | 128.132                            | 50.347  | 50.013  | 1.591        | -           | 1.591         | 2.044                           | -       | -       | -       | 0.000       | 232.127 |
| Plus CY Advance Procurement (\$ in Millions)  | -                                  | -       | -       | -            | -           | -             | -                               | -       | -       | -       | -           | -       |
| Total Obligation Authority (\$ in Millions)   | 128.132                            | 50.347  | 50.013  | 1.591        | -           | 1.591         | 2.044                           | -       | -       | -       | 0.000       | 232.127 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> |                                    |         |         |              |             |               |                                 |         |         |         |             |         |
| Initial Spares (\$ in Millions)   | -                                  | 0.578   | -       | -            | -           | -             | -                               | -       | -       | -       | 0.000       | 0.578   |
| Flyaway Unit Cost (\$ in Thousands)   | -                                  | -       | -       | -            | -           | -             | -                               | -       | -       | -       | -           | -       |
| Gross/Weapon System Unit Cost (\$ in Thousands)   | -                                  | -       | -       | -            | -           | -             | -                               | -       | -       | -       | -           | -       |

**Description:**

Modernized CG47 Class ships will operate independently, or as units of Carrier Strike Groups and Surface Action Groups, in support of Underway Replenishment Groups and the Marine Amphibious Task Forces in multithreat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare (LIC/CALOW) scenarios, Joint Missions, as well as open ocean conflicts, providing and augmenting power projection and forward presence. In addition, these ships will conduct Air Dominance, Land Attack and Force Protection missions.

[P40A / CC002 - MK 45 GUN MOUNTS]: Provides MK 45 Gun Mounts for all CG Modernization Availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and Integrated Logistics Support (ILS). The MK 45 Program features a rotatable pool of modified assets from decommissioned Spruance Class destroyers as well as new MK 45 compatibility kits that will be applied to the CG Mod Program. Use of these assets to fill a portion of the requirement lowers the procurement unit costs for the years affected.

| Item Schedule                                      |           | ID CD | Prior Years      |                |                   | FY 2011          |               |                   | FY 2012          |               |                   | FY 2013 Base     |              |                   | FY 2013 OCO      |            |                   | FY 2013 Total    |            |                   |
|--|-----------|-------|------------------|----------------|-------------------|------------------|---------------|-------------------|------------------|---------------|-------------------|------------------|--------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Item Nomenclature*                                 | Exhibits  |       | Unit Cost (\$ K) | Qty (Each)     | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each)    | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each)    | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each)   | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Cruiser Modernization Weapons (See enclosed P-40A) | P40A, P5A |       |                  |                | 128.132           |                  |               | 50.347            |                  |               | 50.013            |                  |              | 1.591             |                  |            | 0.000             |                  |            | 1.591             |
| <b>Total Gross/Weapon System Cost</b>              |           |       |                  | <b>128.132</b> |                   |                  | <b>50.347</b> |                   |                  | <b>50.013</b> |                   |                  | <b>1.591</b> |                   |                  | -          |                   |                  |            | <b>1.591</b>      |

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

**Justification:**

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1507N / BA 4 / BSA 2 **P-1 Line Item Nomenclature:** 4223 - Cruiser Modernization Weapons **Aggregated Item Name:** Cruiser Modernization Weapons

| Items<br>(† indicates the presence of a P-5A) | ID<br>CD | All Prior Years     |               |                      | FY 2011             |               |                      | FY 2012             |               |                      | FY 2013 Base        |               |                      | FY 2013 OCO         |               |                      | FY 2013 Total       |               |                      |
|---|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
|   |          | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$ K) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| <b>1) CC002 - MK 45 GUN MOUNTS</b>            |          |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |                     |               |                      |
| † 1.1) MK 45 GUN MOUNTS                       | A        | -                   | -             | 117.989              | 15,934.000          | 3             | 47.802               | 16,347.670          | 3             | 49.043               | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| 1.2) ENGINEERING SERVICES                     | A        | -                   | -             | 7.802                | -                   | -             | 2.545                | -                   | -             | 0.970                | -                   | -             | 1.591                | -                   | -             | -                    | -                   | -             | 1.591                |
| 1.3) ACQUISITION WORKFORCE FUND - 2009        | A        | -                   | -             | 2.341                | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    | -                   | -             | -                    |
| <i>Subtotal 1) CC002 - MK 45 GUN MOUNTS</i>   |          |                     |               | 128.132              |                     |               | 50.347               |                     |               | 50.013               |                     |               | 1.591                |                     |               | 0.000                |                     |               | 1.591                |
| <b>Total</b>                                  |          |                     |               | <b>128.132</b>       |                     |               | <b>50.347</b>        |                     |               | <b>50.013</b>        |                     |               | <b>1.591</b>         |                     |               | <b>0.000</b>         |                     |               | <b>1.591</b>         |

**Remarks:**



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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

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| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>4223 - Cruiser Modernization Weapons | <b>Aggregated Item Name:</b><br>Cruiser Modernization Weapons |
|---|--|---|

| Cost Elements<br><small>(† indicates the presence of a P-21)</small> | O<br>C<br>O | FY   | Contractor and Location | Contract Method and Type | Location of PCO  | Award Date | Date of First Delivery | Qty<br><small>(Each)</small> | Unit Cost<br><small>(\$ K)</small> | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|--|-------------|------|-------------------------|--------------------------|------------------|------------|------------------------|------------------------------|------------------------------------|------------------|------------------|----------------|
| <b>1) CC002 - MK 45 GUN MOUNTS</b>                                   |             |      |                         |                          |                  |            |                        |                              |                                    |                  |                  |                |
| 1.1) MK 45 GUN MOUNTS  |             | 2011 | BAE / Minneapolis, MN   | SS / CPFF                | NSWC INDIAN HEAD | Aug 2011   | Dec 2012               | 3                            | 15,934.000                         | Y                |                  | Aug 2010       |
| 1.1) MK 45 GUN MOUNTS  |             | 2012 | BAE / Minneapolis, MN   | SS / CPFF                | NSWC INDIAN HEAD | Jun 2012   | Dec 2013               | 3                            | 16,347.670                         | Y                |                  | Aug 2011       |

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 4 : Other Weapons / BSA 2 :  
Modification Of Guns And Gun Mounts

**P-1 Line Item Nomenclature:**  
4225 - Airborne Mine Neutralization Systems

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

| Resource Summary  | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total   |
|---|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|---------|
| Procurement Quantity (Each)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Gross/Weapon System Cost (\$ in Millions)   | 32.697      | 21.936  | 12.203  | 20.607       | -           | 20.607        | 29.673  | 42.341  | 24.925  | 47.386  | 0.000       | 231.768 |
| Less PY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Net Procurement (P1) (\$ in Millions)   | 32.697      | 21.936  | 12.203  | 20.607       | -           | 20.607        | 29.673  | 42.341  | 24.925  | 47.386  | 0.000       | 231.768 |
| Plus CY Advance Procurement (\$ in Millions)  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Total Obligation Authority (\$ in Millions)   | 32.697      | 21.936  | 12.203  | 20.607       | -           | 20.607        | 29.673  | 42.341  | 24.925  | 47.386  | 0.000       | 231.768 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> |             |         |         |              |             |               |         |         |         |         |             |         |
| Initial Spares (\$ in Millions)   | -           | -       | 0.232   | 0.194        | -           | 0.194         | 0.010   | -       | -       | -       | 0.000       | 0.436   |
| Flyaway Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Gross/Weapon System Unit Cost (\$ in Dollars)   | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |

**Description:**

Airborne Mine Countermeasures (AMCM) Equipment is currently used by MH-53E helicopters to counter the threat of sea mines. The MH-60S helicopter will be adapted for the AMCM mission in support of the development of an Organic Fleet AMCM program. The equipment is divided into three categories -- minesweeping, minehunting and mine neutralization. (1) Minesweeping is performed by mechanical or influence sweeps. In mechanical sweeping, the mine mooring is severed by the sweep gear allowing the mine to float to the surface where it is destroyed. In influence sweeping, a magnetic or acoustic field which simulates the magnetic/acoustic signature of a ship is introduced into the water. This field causes the mine mechanism to actuate. (2) In mine hunting, the objective is to actually locate, identify and classify mine like objects (usually by means of high resolution sonar). (3) Then neutralize mines using explosive devices. Their mission is to locate, classify, identify, and neutralize surface, moored and bottom mines.

[P40A / AM065 - UNIT COST - AMNS NEUTRALIZER MH-53E]: Airborne Mine Neutralization System (AMNS)

AMNS will provide the MH-60S helicopter with the capability to neutralize bottom and moored mines using an expendable mine neutralization device. The AMNS is being tested on MH-53E helicopter to prove out the neutralization effectiveness. The system will be deployed from the MH-60S helicopter as part of the Littoral Combat Ship (LCS) Mine Warfare MissionModule. This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective Area (AOA). AMNS procurements will be funded by: OPN for the AMNS combat system. WPN for AMNS neutralizer.

[P40A / AM080 Unit Cost - EMNS NEUTRALIZERS -]: Expendable Mine Neutralization System (EMNS)

EMNS is a mine identification and neutralization system for support of mine clearance operations from the MCM-1 Avenger Class ship(s) for both bottom and moored mines. It will replace the aging and maintenance intensive AN/SLQ-48 Mine Neutralization System. EMNS will provide the MCM ships with improved reconnaissance capability, positive identification of the mine threat, reduced neutralization mission times, and reduced maintenance in both time and required spares.

[P40A / AM081 COUNTERMEASURE SYSTEM (CMS)]: The Countermine System (CMS)

CMS uses a precision guided, stand-off munition to neutralize mines deployed within the surface and beach zones. The CMS attacks surface laid and buried mines through a controlled dispense of thousands of countermine penetrators. These penetrators are designed to penetrate mines. The penetrators will either consume the explosive fill or cause a detonation of the mine. The CMS is programmed prior to launch and is guided to the desired aim-point using the Joint Direct Attack Munition (JDAM) guidance kit. The CMS munition will be capable of delivery by Air Force (AF) and Navy (USN) tactical aircraft (TACAIR).

[P40A / AM085 MINE NEUTRALIZATION SYSTEM]: Mine Neutralization System (MNS)

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 4 : Other Weapons / BSA 2 :  
Modification Of Guns And Gun Mounts

**P-1 Line Item Nomenclature:**  
4225 - Airborne Mine Neutralization Systems

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

MNS is a mine identification and neutralization system for support of mine clearance operations from the MCM-1 Avenger Class ship(s) for both bottom and moored mines. It will replace the aging and maintenance intensive AN/SLQ-48 Mine Neutralization System. MNS will provide the MCM ships with improved reconnaissance capability, positive identification of the mine threat, reduced neutralization mission times, and reduced maintenance in both time and required spares.

| Item Schedule   |                | ID<br>CD | Prior Years       |               |                       | FY 2011           |               |                       | FY 2012           |               |                       | FY 2013 Base      |               |                       | FY 2013 OCO       |               |                       | FY 2013 Total     |               |                       |
|---|----------------|----------|-------------------|---------------|-----------------------|-------------------|---------------|-----------------------|-------------------|---------------|-----------------------|-------------------|---------------|-----------------------|-------------------|---------------|-----------------------|-------------------|---------------|-----------------------|
| Item Nomenclature*  | Exhibits       |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M ) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M ) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M ) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M ) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M ) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M ) |
| AIRBORNE MINE NEUTRALIZATION SYSTEMS (See enclosed P-40A) | P40A, P5A, P21 |          |                   |               | 32.697                |                   |               | 21.936                |                   |               | 12.203                |                   |               | 20.607                |                   |               | 0.000                 |                   |               | 20.607                |
| <b>Total Gross/Weapon System Cost</b>                     |                |          |                   | <b>32.697</b> |                       |                   | <b>21.936</b> |                       |                   | <b>12.203</b> |                       |                   | <b>20.607</b> |                       |                   | <b>-</b>      |                       |                   | <b>20.607</b> |                       |

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

**Justification:**

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy    |       |                 |            |                   |  |            |                   |                |            |   |                |            |                   |                | Date: February 2012 |                   |                |            |                   |
|--|-------|-----------------|------------|-------------------|--|------------|-------------------|----------------|------------|---|----------------|------------|-------------------|----------------|---------------------|-------------------|----------------|------------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 4 / BSA 2 |       |                 |            |                   | P-1 Line Item Nomenclature:<br>4225 - Airborne Mine Neutralization Systems |            |                   |                |            | Aggregated Item Name:<br>AIRBORNE MINE NEUTRALIZATION SYSTEMS |                |            |                   |                |                     |                   |                |            |                   |
| Items<br>(† indicates the presence of a P-5A)                                  | ID CD | All Prior Years |            |                   | FY 2011  |            |                   | FY 2012        |            |   | FY 2013 Base   |            |                   | FY 2013 OCO    |                     |                   | FY 2013 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) |
| <b>1) AM065 - UNIT COST - AMNS NEUTRALIZER MH-53E</b>                          |       |                 |            |                   |  |            |                   |                |            |   |                |            |                   |                |                     |                   |                |            |                   |
| 1.1) UNIT COST - AMNS NEUTRALIZER MH-53E                                       | A     | -               | -          | 0.720             | -  | -          | -                 | -              | -          | -   | -              | -          | -                 | -              | -                   | -                 | -              | -          | -                 |
| † 1.2) UNIT COST - AMNS NEUTRALIZER MH60S                                      | A     | -               | -          | 31.977            | 82,488.89  | 135        | 11.136            | 85,340.00      | 143        | 12.203  | 85,540.32      | 124        | 10.607            | -              | -                   | -                 | 85,540.32      | 124        | 10.607            |
| <i>Subtotal 1) AM065 - UNIT COST - AMNS NEUTRALIZER MH-53E</i>                 |       |                 |            | 32.697            |  |            | 11.136            |                |            | 12.203  |                |            | 10.607            |                |                     | 0.000             |                |            | 10.607            |
| <b>2) AM080 Unit Cost - EMNS NEUTRALIZERS -</b>                                |       |                 |            |                   |  |            |                   |                |            |   |                |            |                   |                |                     |                   |                |            |                   |
| 2.1) UNIT COST - EMNS NEUTRALIZER  | A     | -               | -          | 0.000             | -  | -          | -                 | -              | -          | -   | -              | -          | -                 | -              | -                   | -                 | -              | -          | -                 |
| <i>Subtotal 2) AM080 Unit Cost - EMNS NEUTRALIZERS -</i>                       |       |                 |            | 0.000             |  |            | 0.000             |                |            | 0.000   |                |            | 0.000             |                |                     | 0.000             |                |            | 0.000             |
| <b>3) AM081 COUNTERMEASURE SYSTEM (CMS)</b>                                    |       |                 |            |                   |  |            |                   |                |            |   |                |            |                   |                |                     |                   |                |            |                   |
| 3.1) COUNTERMINE SYSTEM (CMS)  | A     | -               | -          | 0.000             | -  | -          | -                 | -              | -          | -   | -              | -          | -                 | -              | -                   | -                 | -              | -          | -                 |
| <i>Subtotal 3) AM081 COUNTERMEASURE SYSTEM (CMS)</i>                           |       |                 |            | 0.000             |  |            | 0.000             |                |            | 0.000   |                |            | 0.000             |                |                     | 0.000             |                |            | 0.000             |
| <b>4) AM085 MINE NEUTRALIZATION SYSTEM</b>                                     |       |                 |            |                   |  |            |                   |                |            |   |                |            |                   |                |                     |                   |                |            |                   |
| † 4.1) MINE NEUTRALIZATION SYSTEM  | A     | -               | -          | -                 | 75,000.00  | 120        | 9.000             | -              | -          | -   | 81,967.21      | 122        | 10.000            | -              | -                   | -                 | 81,967.21      | 122        | 10.000            |
| † 4.2) MINE NEUTRALIZATION SYSTEMS (Upgrades)                                  | A     | -               | -          | -                 | 25,000.00  | 72         | 1.800             | -              | -          | -   | -              | -          | -                 | -              | -                   | -                 | -              | -          | -                 |
| <i>Subtotal 4) AM085 MINE</i>  |       |                 |            | 0.000             |  |            | 10.800            |                |            | 0.000   |                |            | 10.000            |                |                     | 0.000             |                |            | 10.000            |

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| <b>Exhibit P-40A, Budget Item Justification For Aggregated Items:</b> PB 2013 Navy    |  |  |  |  |   |  |  |  |  |  |  |  | <b>Date:</b> February 2012   |  |  |  |  |  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 |  |  |  |  | <b>P-1 Line Item Nomenclature:</b><br>4225 - Airborne Mine Neutralization Systems |  |  |  |  |  |  |  | <b>Aggregated Item Name:</b><br>AIRBORNE MINE NEUTRALIZATION SYSTEMS |  |  |  |  |  |

| Items<br>(† indicates the presence of a P-5A) | ID<br>CD | All Prior Years   |               |                      | FY 2011           |               |                      | FY 2012           |               |                      | FY 2013 Base      |               |                      | FY 2013 OCO       |               |                      | FY 2013 Total     |               |                      |
|---|----------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|-------------------|---------------|----------------------|
|   |          | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) | Unit Cost<br>(\$) | Qty<br>(Each) | Total Cost<br>(\$ M) |
| NEUTRALIZATION SYSTEM                         |          |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |                   |               |                      |
| <b>Total</b>                                  |          |                   |               | 32.697               |                   |               | 21.936               |                   |               | 12.203               |                   |               | 20.607               |                   |               | 0.000                |                   |               | 20.607               |

**Remarks:**  
 [AM080 Unit Cost - EMNS NEUTRALIZERS -]  
 [AM081 COUNTERMEASURE SYSTEM (CMS)]

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| Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy            |             |      |                                |  |                 |            |                        |               |                   | Date: February 2012   |                  |                |
|--|-------------|------|--------------------------------|--|-----------------|------------|------------------------|---------------|-------------------|---|------------------|----------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 4 / BSA 2 |             |      |                                | P-1 Line Item Nomenclature:<br>4225 - Airborne Mine Neutralization Systems |                 |            |                        |               |                   | Aggregated Item Name:<br>AIRBORNE MINE NEUTRALIZATION SYSTEMS |                  |                |
| Cost Elements<br>(† indicates the presence of a P-21)                          | O<br>C<br>O | FY   | Contractor and Location        | Contract Method and Type   | Location of PCO | Award Date | Date of First Delivery | Qty<br>(Each) | Unit Cost<br>(\$) | Specs Avail Now?  | Date Revsn Avail | RFP Issue Date |
| <b>1) AM065 - UNIT COST - AMNS NEUTRALIZER MH-53E</b>                          |             |      |                                |  |                 |            |                        |               |                   |   |                  |                |
| †1.2) UNIT COST - AMNS NEUTRALIZER MH60S                                       |             | 2009 | BAE / Portsmouth, UK           | SS / FFP   | NAVSEA          | Jul 2010   | Jul 2011               | 92            | 82,000.00         | Y   |                  | Jul 2009       |
| †1.2) UNIT COST - AMNS NEUTRALIZER MH60S                                       |             | 2010 | BAE / Portsmouth, UK           | SS / FFP   | NAVSEA          | Jul 2010   | Jul 2011               | 144           | 82,000.00         | Y   |                  | Jul 2009       |
| †1.2) UNIT COST - AMNS NEUTRALIZER MH60S                                       |             | 2011 | BAE / Portsmouth, UK           | SS / FFP   | NAVSEA          | Jul 2011   | Jul 2012               | 135           | 82,488.89         | Y   |                  | May 2010       |
| †1.2) UNIT COST - AMNS NEUTRALIZER MH60S                                       |             | 2012 | BAE / Portsmouth, UK           | SS / FFP   | NAVSEA          | Apr 2012   | Apr 2013               | 143           | 85,340.00         | Y   |                  | May 2011       |
| †1.2) UNIT COST - AMNS NEUTRALIZER MH60S                                       |             | 2013 | BAE / Portsmouth, UK           | SS / FFP   | NAVSEA          | Apr 2013   | Apr 2014               | 124           | 85,540.32         | Y   |                  | May 2012       |
| <b>4) AM085 MINE NEUTRALIZATION SYSTEM</b>                                     |             |      |                                |  |                 |            |                        |               |                   |   |                  |                |
| †4.1) MINE NEUTRALIZATION SYSTEM   |             | 2011 | LOCKHEED MARTIN / SYRACUSE, NY | SS / FFP   | NAVSEA          | Mar 2012   | Sep 2013               | 120           | 75,000.00         | Y   |                  |                |
| †4.1) MINE NEUTRALIZATION SYSTEM   |             | 2013 | LOCKHEED MARTIN / SYRACUSE, NY | SS / FFP   | NAVSEA          | Mar 2013   | Sep 2014               | 122           | 81,967.21         | Y   |                  |                |
| †4.2) MINE NEUTRALIZATION SYSTEMS (Upgrades)                                   |             | 2011 | LOCKHEED MARTIN / SYRACUSE, NY | C / TBD  | NAVSEA          | Mar 2012   | Sep 2013               | 72            | 25,000.00         | Y   |                  |                |
| <b>Remarks:</b>  |             |      |                                |  |                 |            |                        |               |                   |   |                  |                |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |  | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 |  | <b>P-1 Line Item Nomenclature:</b><br>4225 - Airborne Mine Neutralization Systems |
|   |  | <b>Aggregated Item Name:</b><br>AIRBORNE MINE NEUTRALIZATION SYSTEMS              |

| COST ELEMENTS<br>Units in Each                 |              |      |                      |             |                               |                                 | Fiscal Year 2011   |             |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2012   |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |  |  |  |  |
|--|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|--|--|--|--|--|
| O<br>C<br>O                                    | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2011 |             |             |             |             |             |             |             |             |             |             |             |             | Calendar Year 2012 |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |  |  |  |  |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |  |  |  |  |  |  |  |  |
| 1) AM065 - UNIT COST - AMNS NEUTRALIZER MH-53E |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |  |  |  |  |
| 1.2) UNIT COST - AMNS NEUTRALIZER MH60S        |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |  |  |  |  |
|  | 26           | 2009 | NAVY                 | 92          | 0                             | 92                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 10          | 10          | 10          | 10          | 10                 | 10          | 10          | 10          | 10          | 10          | 2           |             |             |             |             |             |  |  |  |  |  |  |  |  |
|  | 26           | 2010 | NAVY                 | 144         | 0                             | 144                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 10          | 10          | 10          | 10          | 10                 | 10          | 10          | 10          | 10          | 10          | 20          | 24          | 10          |             |             |             |  |  |  |  |  |  |  |  |
|  | 26           | 2011 | NAVY                 | 135         | 0                             | 135                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | A           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | 20          | 20          | 20          | 75          |  |  |  |  |  |  |  |  |
|  | 26           | 2012 | NAVY                 | 143         | 0                             | 143                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | A           | -           | -           | -           | -           | 143         |  |  |  |  |  |  |  |  |
|  | 26           | 2013 | NAVY                 | 124         | 0                             | 124                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 124         |  |  |  |  |  |  |  |  |
| 4) AM085 MINE NEUTRALIZATION SYSTEM            |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |  |  |  |  |
| 4.1) MINE NEUTRALIZATION SYSTEM                |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |  |  |  |  |
|  | 27           | 2011 | NAVY                 | 120         | 0                             | 120                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | A           | -           | -           | -           | -           | 120         |  |  |  |  |  |  |  |  |
|  | 27           | 2013 | NAVY                 | 122         | 0                             | 122                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 122         |  |  |  |  |  |  |  |  |
| 4.2) MINE NEUTRALIZATION SYSTEMS (Upgrades)    |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |  |  |  |  |
|  | 28           | 2011 | NAVY                 | 72          | 0                             | 72                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | A           | -           | -           | -           | -           | 72          |  |  |  |  |  |  |  |  |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |  |  |  |  |  |  |  |  |



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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |  | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 |  | <b>P-1 Line Item Nomenclature:</b><br>4225 - Airborne Mine Neutralization Systems |
|   |  | <b>Aggregated Item Name:</b><br>AIRBORNE MINE NEUTRALIZATION SYSTEMS              |

| COST ELEMENTS<br>Units in Each                 |              |      |                      |             |                               |                                 | Fiscal Year 2013   |             |             |             |             |             |             |             |             |             |             |             |             | Fiscal Year 2014   |             |             |             |             |             |             |             |             |             |             |             |  |
|--|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|
| O<br>C<br>O                                    | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2013 |             |             |             |             |             |             |             |             |             |             |             |             | Calendar Year 2014 |             |             |             |             |             |             |             |             |             |             |             |  |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | B<br>A<br>L |  |
| 1) AM065 - UNIT COST - AMNS NEUTRALIZER MH-53E |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| 1.2) UNIT COST - AMNS NEUTRALIZER MH60S        |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 26           | 2009 | NAVY                 | 92          | 92                            | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 26           | 2010 | NAVY                 | 144         | 144                           | 0                               |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 26           | 2011 | NAVY                 | 135         | 60                            | 75                              | 20                 | 20          | 20          | 15          |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 26           | 2012 | NAVY                 | 143         | 0                             | 143                             | -                  | -           | -           | -           | -           | -           | 20          | 20          | 20          | 20          | 20          | 20          | 20          | 3                  |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 26           | 2013 | NAVY                 | 124         | 0                             | 124                             | -                  | -           | -           | -           | -           | -           | A -         | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | 20          | 20          | 20          | 20          | 20          | 20          | 4           |  |
| 4) AM085 MINE NEUTRALIZATION SYSTEM            |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
| 4.1) MINE NEUTRALIZATION SYSTEM                |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 27           | 2011 | NAVY                 | 120         | 0                             | 120                             | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 15          | 15          | 15                 | 15          | 15          | 15          | 15          | 15          | 15          |             |             |             |             |             |  |
|  | 27           | 2013 | NAVY                 | 122         | 0                             | 122                             | -                  | -           | -           | -           | -           | A -         | -           | -           | -           | -           | -           | -           | -           | -                  | -           | -           | -           | -           | -           | -           | -           | -           | 15          | 107         |             |  |
| 4.2) MINE NEUTRALIZATION SYSTEMS (Upgrades)    |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |  |
|  | 28           | 2011 | NAVY                 | 72          | 0                             | 72                              | -                  | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           | 15          | 15          | 15                 | 15          | 12          |             |             |             |             |             |             |             |             |             |  |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V        | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |             |  |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |  | <b>Date:</b> February 2012  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 |  | <b>P-1 Line Item Nomenclature:</b><br>4225 - Airborne Mine Neutralization Systems |
|   |  | <b>Aggregated Item Name:</b><br>AIRBORNE MINE NEUTRALIZATION SYSTEMS              |

| COST ELEMENTS<br>Units in Each                 |              |      |                      |             |                               |                                 | Fiscal Year 2015   |             |             |             |             |             |             |             |             |             | Fiscal Year 2016   |             |             |             |             |             |             |             |             |             |             |             |             |             |
|--|--------------|------|----------------------|-------------|-------------------------------|---------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O<br>C<br>O                                    | MFR<br>Ref # | FY   | SERVICE <sup>±</sup> | PROC<br>QTY | ACCEP<br>PRIOR<br>TO 1<br>OCT | BAL<br>DUE<br>AS<br>OF 1<br>OCT | Calendar Year 2015 |             |             |             |             |             |             |             |             |             | Calendar Year 2016 |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |
| 1) AM065 - UNIT COST - AMNS NEUTRALIZER MH-53E |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 1.2) UNIT COST - AMNS NEUTRALIZER MH60S        |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 26           | 2009 | NAVY                 | 92          | 92                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 26           | 2010 | NAVY                 | 144         | 144                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 26           | 2011 | NAVY                 | 135         | 135                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 26           | 2012 | NAVY                 | 143         | 143                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 26           | 2013 | NAVY                 | 124         | 120                           | 4                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 4) AM085 MINE NEUTRALIZATION SYSTEM            |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 4.1) MINE NEUTRALIZATION SYSTEM                |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 27           | 2011 | NAVY                 | 120         | 120                           | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 27           | 2013 | NAVY                 | 122         | 15                            | 107                             | 15                 | 15          | 15          | 15          | 15          | 15          | 15          | 15          | 2           |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 4.2) MINE NEUTRALIZATION SYSTEMS (Upgrades)    |              |      |                      |             |                               |                                 |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  | 28           | 2011 | NAVY                 | 72          | 72                            | 0                               |                    |             |             |             |             |             |             |             |             |             |                    |             |             |             |             |             |             |             |             |             |             |             |             |             |
|  |              |      |                      |             |                               |                                 | O<br>C<br>T        | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G        | S<br>E<br>P | O<br>C<br>T | N<br>O<br>V | D<br>E<br>C | J<br>A<br>N | F<br>E<br>B | M<br>A<br>R | A<br>P<br>R | M<br>A<br>Y | J<br>U<br>N | J<br>U<br>L | A<br>U<br>G | S<br>E<br>P |

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| <b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy                         |   | <b>Date:</b> February 2012   |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 4 / BSA 2 | <b>P-1 Line Item Nomenclature:</b><br>4225 - Airborne Mine Neutralization Systems | <b>Aggregated Item Name:</b><br>AIRBORNE MINE NEUTRALIZATION SYSTEMS |

| MFR Ref # | MFR Name - Location            | PRODUCTION RATES (Units/Year) |       |      | PROCUREMENT LEADTIME (Months) |                 |         |                   |                    |                 |         |                   |
|-----------|--------------------------------|-------------------------------|-------|------|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
|           |                                | MSR                           | 1-8-5 | MAX  | Initial                       |                 |         |                   | Reorder            |                 |         |                   |
|           |                                |                               |       |      | ALT Prior to Oct 1            | ALT After Oct 1 | Mfg PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Mfg PLT | Total After Oct 1 |
| 1         | BAE - Portsmouth, UK           | 25                            | 480   | 1440 | 0                             | 0               | 12      | 12                | 0                  | 0               | 12      | 12                |
| 2         | LOCKHEED MARTIN - SYRACUSE, NY | 25                            | 125   | 375  | 0                             | 0               | 18      | 18                | 0                  | 0               | 18      | 18                |
| 3         | LOCKHEED MARTIN - SYRACUSE, NY | 25                            | 125   | 345  | 0                             | 0               | 18      | 18                | 0                  | 0               | 18      | 18                |

**Remarks:**  
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N : Weapons Procurement, Navy / BA 6 : Spares and Repair Parts / BSA 1 : Spares And Repair Parts

**P-1 Line Item Nomenclature:**  
6120 - Spares and Repair Parts

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

| Resource Summary                             | Prior Years | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | To Complete | Total   |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|---------|
| Procurement Quantity (Each)                  | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Gross/Weapon System Cost (\$ in Millions)    | -           | 58.748  | 49.614  | 60.150       | -           | 60.150        | 55.661  | 62.540  | 64.027  | 68.533  | 0.000       | 419.273 |
| Less PY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Net Procurement (P1) (\$ in Millions)        | -           | 58.748  | 49.614  | 60.150       | -           | 60.150        | 55.661  | 62.540  | 64.027  | 68.533  | 0.000       | 419.273 |
| Plus CY Advance Procurement (\$ in Millions) | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       | -           | -       |
| Total Obligation Authority (\$ in Millions)  | -           | 58.748  | 49.614  | 60.150       | -           | 60.150        | 55.661  | 62.540  | 64.027  | 68.533  | 0.000       | 419.273 |

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

|   |   |   |   |   |   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Initial Spares (\$ in Millions)               | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (\$ in Dollars)             | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Dollars) | - | - | - | - | - | - | - | - | - | - | - | - |

**Description:**

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.

Other Missiles Spares and Repair Parts (BA-2): 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.

Torpedoes and Related Equipment Spares and Repair Parts (BA-3): Funding provides for Initial and Vendor Direct spares during the maintenance cycle to support Anti-Submarine Warfare weapons and support equipment.

Other Weapons Spares and Repair Parts (BA-4): Funds procure Initial and Vendor Direct spares in support of Navy surface ordnance consisting of all guns, associated equipment (hoists, shields, etc.) and related material support.

| Item Schedule                         |          | ID CD | Prior Years    |            |                   | FY 2011        |            |                   | FY 2012        |            |                   | FY 2013 Base   |            |                   | FY 2013 OCO    |            |                   | FY 2013 Total  |            |                   |
|---------------------------------------|----------|-------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|----------------|------------|-------------------|
| Item Nomenclature*                    | Exhibits |       | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$) | Qty (Each) | Total Cost (\$ M) |
| WPN spares                            | P18      |       | -              | -          | -                 | -              | -          | 58.748            | -              | -          | 49.614            | -              | -          | 60.150            | -              | -          | -                 | -              | -          | 60.150            |
| <b>Total Gross/Weapon System Cost</b> |          |       | -              | -          | -                 | -              | -          | <b>58.748</b>     | -              | -          | <b>49.614</b>     | -              | -          | <b>60.150</b>     | -              | -          | -                 | -              | -          | <b>60.150</b>     |

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

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| <b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Navy   |   | <b>Date:</b> February 2012   |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N : Weapons Procurement, Navy / BA 6 : Spares and Repair Parts / BSA 1 :<br>Spares And Repair Parts |   | <b>P-1 Line Item Nomenclature:</b><br>6120 - Spares and Repair Parts |
| <b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A  | <b>Program Elements for Code B Items:</b> | <b>Other Related Program Elements:</b>                               |
| <b>Justification:</b>  |   |  |

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| Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 Navy |                       |   |                   |                        | Date: February 2012                     |                         |
|--|-----------------------|---|-------------------|------------------------|---|-------------------------|
| Appropriation / Budget Activity / Budget Sub Activity:<br>1507N / BA 6 / BSA 1             |                       | P-1 Line Item Nomenclature:<br>6120 - Spares and Repair Parts |                   |                        | Item Nomenclature (Name):<br>WPN spares |                         |
| End Item - Line Item Number and Name   | Prior Years<br>(\$ M) | FY 2011<br>(\$ M)   | FY 2012<br>(\$ M) | FY 2013 Base<br>(\$ M) | FY 2013 OCO<br>(\$ M)                   | FY 2013 Total<br>(\$ M) |
| <b>INITIAL</b>   |                       |   |                   |                        |   |                         |
| BA# 2 - Other Missiles   |                       |   |                   |                        |   |                         |
| [4] 2206 - AMRAAM  | -                     | 0.449   | 0.572             | 0.885                  | -                                       | 0.885                   |
| [5] 2209 - Sidewinder  | -                     | 1.186   | 0.758             | 1.105                  | -                                       | 1.105                   |
| [6] 2230 - JT Standoff Weapon (JSOW)   | -                     | 0.256   | 0.177             | 0.173                  | -                                       | 0.173                   |
| [11] 2280 - Aerial Targets   | -                     | 1.060   | 1.072             | 1.756                  | -                                       | 1.756                   |
| [12] 2290 - Other Missile Support  | -                     | 0.725   | 0.452             | 0.666                  | -                                       | 0.666                   |
| [14] 2327 - HARM Mods  | -                     | 2.487   | 0.209             | 0.000                  | -                                       | 0.000                   |
| BA# 3 - Torpedoes and Related Equipment  |                       |   |                   |                        |   |                         |
| [21] 3215 - MK-54 Torpedo Mods   | -                     | 0.156   | 2.258             | 1.267                  | -                                       | 1.267                   |
| [22] 3225 - MK-48 Torpedo ADCAP Mods   | -                     | 2.511   | 1.937             | 2.031                  | -                                       | 2.031                   |
| [24] 3301 - Torpedo Support Equipment  | -                     | -   | 0.175             | 0.370                  | -                                       | 0.370                   |
| BA# 4 - Other Weapons  |                       |   |                   |                        |   |                         |
| [29] 4206 - Coast Guard Weapons  | -                     | 0.393   | 0.294             | 0.142                  | -                                       | 0.142                   |
| [30] 4217 - Gun Mount Mods   | -                     | 2.821   | 1.053             | 0.890                  | -                                       | 0.890                   |
| [31] 4223 - Cruiser Modernization Weapons  | -                     | 0.578   | -                 | 0.000                  | -                                       | 0.000                   |
| [32] 4225 - Airborne Mine Neutralization Systems   | -                     | -   | 0.232             | 0.194                  | -                                       | 0.194                   |
| <b>TOTAL INITIAL</b>   | -                     | <b>12.622</b>   | <b>9.189</b>      | <b>9.479</b>           | -                                       | <b>9.479</b>            |
| <b>REPLENISHMENT</b>   |                       |   |                   |                        |   |                         |
| BA# 2 - Other Missiles   |                       |   |                   |                        |   |                         |
| [7] 2234 - Standard Missile  | -                     | 20.672  | 13.966            | 19.873                 | -                                       | 19.873                  |
| [13] 2307 - Evolved Sea Sparrow Missile (ESSM)   | -                     | -   | 0.627             | 2.051                  | -                                       | 2.051                   |
| 9203 - Spares for NAVAIR   | -                     | 5.474   | 10.226            | 11.412                 | -                                       | 11.412                  |
| BA# 3 - Torpedoes and Related Equipment  |                       |   |                   |                        |   |                         |
| [20] 3141 - ASW Targets  | -                     | 3.005   | 0.712             | 1.927                  | -                                       | 1.927                   |
| [21] 3215 - MK-54 Torpedo Mods   | -                     | -   | 0.523             | 0.284                  | -                                       | 0.284                   |
| [22] 3225 - MK-48 Torpedo ADCAP Mods   | -                     | -   | 2.435             | 2.588                  | -                                       | 2.588                   |
| [25] 3302 - ASW Range Support  | -                     | 0.563   | 0.199             | 0.304                  | -                                       | 0.304                   |
| 9303 - Spares for 6T COG   | -                     | 3.972   | 3.623             | 3.493                  | -                                       | 3.493                   |
| BA# 4 - Other Weapons  |                       |   |                   |                        |   |                         |
| [28] 4205 - Close-In Wpns Sys (CIWS) Mods  | -                     | 9.138   | 3.922             | 5.492                  | -                                       | 5.492                   |
| [29] 4206 - Coast Guard Weapons  | -                     | -   | 0.118             | 0.156                  | -                                       | 0.156                   |

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**Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 Navy** **Date:** February 2012

|   |  |  |
|---|--|--|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>1507N / BA 6 / BSA 1 | <b>P-1 Line Item Nomenclature:</b><br>6120 - Spares and Repair Parts | <b>Item Nomenclature (Name):</b><br>WPN spares |
|---|--|--|

| End Item - Line Item Number and Name             | Prior Years<br>(\$ M) | FY 2011<br>(\$ M) | FY 2012<br>(\$ M) | FY 2013 Base<br>(\$ M) | FY 2013 OCO<br>(\$ M) | FY 2013 Total<br>(\$ M) |
|--|-----------------------|-------------------|-------------------|------------------------|-----------------------|-------------------------|
| [30] 4217 - Gun Mount Mods                       | -                     | 2.743             | 3.291             | 2.895                  | -                     | 2.895                   |
| [31] 4223 - Cruiser Modernization Weapons        | -                     | -                 | 0.398             | 0.000                  | -                     | 0.000                   |
| [32] 4225 - Airborne Mine Neutralization Systems | -                     | 0.559             | 0.385             | 0.196                  | -                     | 0.196                   |
| <b>TOTAL REPLENISHMENT</b>                       | -                     | <b>46.126</b>     | <b>40.425</b>     | <b>50.671</b>          | -                     | <b>50.671</b>           |
| <b>TOTAL COST (Initial + Replenishment)</b>      | -                     | <b>58.748</b>     | <b>49.614</b>     | <b>60.150</b>          | -                     | <b>60.150</b>           |

**Remarks:**