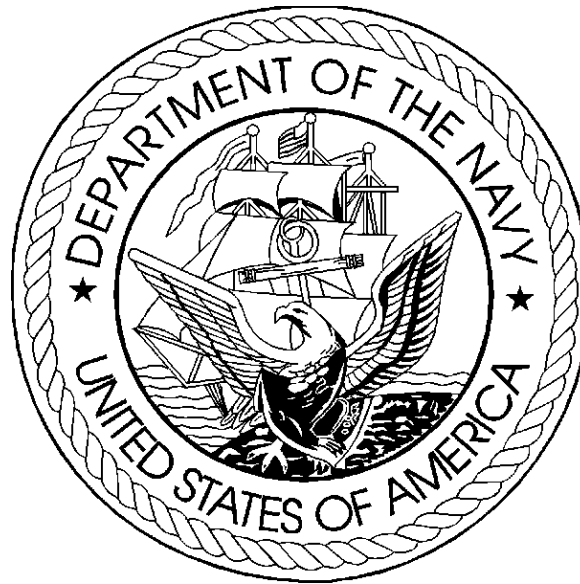


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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

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

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 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 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 -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
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 -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
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 -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
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
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 Quantity	Cost	FY 2012 Base Quantity	Cost	FY 2012 OCO Quantity	Cost	FY 2012 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-----	----	-
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 No	Item Nomenclature	Ident Code	FY 2013 Base Quantity	Cost	FY 2013 OCO Quantity	Cost	FY 2013 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
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 No	Item Nomenclature	Ident Code	FY 2011 Actuals Quantity	Cost	FY 2012 Base Quantity	Cost	FY 2012 OCO Quantity	Cost	FY 2012 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-----	----	-
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 Less: Advance Procurement (PY)	A	1	(531,903) (-28,847)		(238,215)			(238,215)		U 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

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 No	Item Nomenclature	Ident Code	FY 2013 Base Quantity	Cost	FY 2013 OCO Quantity	Cost	FY 2013 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
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 Less: Advance Procurement (PY)	A		(21,454)				(21,454)	U
				-----		-----		-----	
				21,454				21,454	
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

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 No	Item Nomenclature	Ident Code	FY 2011 Actuals Quantity	Cost	FY 2012 Base Quantity	Cost	FY 2012 OCO Quantity	Cost	FY 2012 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-----	----	-
	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 No	Item Nomenclature	Ident Code	FY 2013 Base Quantity	Cost	FY 2013 OCO Quantity	Cost	FY 2013 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
	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		Ident	FY 2011		FY 2012		FY 2012		FY 2012	S
No	Item Nomenclature	Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
----	-----	-----	-----	----	-----	----	-----	----	-----	----
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		Ident	FY 2013		FY 2013		FY 2013	S
No	Item Nomenclature	Code	Base	Cost	OCO	Cost	Total	e
----	-----	-----	Quantity	----	Quantity	----	Quantity	Cost
								c
			-----	----	-----	----	-----	-
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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Navy • President's Budget Submission FY 2013 • Procurement

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Appropriation 1507N: Weapons Procurement, Navy

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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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Appropriation 1507N: Weapons Procurement, Navy

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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

Appropriation 1507N: Weapons Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
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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Navy • President's Budget Submission FY 2013 • Procurement

Appropriation 1507N: Weapons Procurement, Navy

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Appropriation 1507N: Weapons Procurement, Navy

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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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Navy • President's Budget Submission FY 2013 • Procurement

Appropriation 1507N: Weapons Procurement, Navy

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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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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
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Navy • President's Budget Submission FY 2013 • Procurement

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2	01	03	1350	Missile Industrial Facilities.....	Volume 1 - 9

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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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Navy • President's Budget Submission FY 2013 • Procurement

Appropriation 1507N: Weapons Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
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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

Appropriation 1507N: Weapons Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
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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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Appropriation 1507N: Weapons Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
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

Appropriation 1507N: Weapons Procurement, Navy

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Appropriation 1507N: Weapons Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
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Rolling Airframe Missile (RAM)	2242	8	02	02.....	Volume 1 - 69
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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 2 : Modification Of Missiles							P-1 Line Item Nomenclature: 1250 - TRIDENT II Mods													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:												
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							
<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)		-	-	-	-	-	-	-	-	-	-	-	-							
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		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)
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	
Total Gross/Weapon System Cost				6,556.700			1,100.435			1,306.102			1,224.683			-			1,224.683	
*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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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 2 : Modification Of Missiles		P-1 Line Item Nomenclature: 1250 - TRIDENT II Mods
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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.		

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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 († 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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1) MISSILE END COST																			
† 1.1) Airframe & Motor Flyaway Cost	A	-	-	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	-	-	-	-	-	-	-	-	-
Subtotal 1) MISSILE END COST				995.037			294.685			191.335			76.634			0.000			76.634
2) TRIDENT II MODIFICATIONS - Support Costs																			
2.1) PIGA	A	-	-	99.452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) SWFLANT Production Support	A	-	-	56.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Warhead Components	A	-	-	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
Subtotal 2) TRIDENT II MODIFICATIONS - Support Costs				1,645.860			199.692			514.285			524.209			0.000			524.209
3) TRIDENT II MODIFICATIONS - D5 Life Extension																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy	Date: February 2012
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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
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Items († 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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
3.1) 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
Total				6,556.700			1,100.435			1,306.102			1,224.683			0.000			1,224.683

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: 1507N / BA 1 / BSA 2			P-1 Line Item Nomenclature: 1250 - TRIDENT II Mods						Aggregated Item Name: TRIDENT II Mods			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) MISSILE END COST												
†1.1) Airframe & Motor Flyaway Cost		2011	Lockheed Martin / Sunnyvale, CA	Various	SSP - Crystal City, VA	Dec 2010	Feb 2014	24	22,098.380	Y		
†1.1) Airframe & Motor Flyaway Cost		2012	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	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		
2) TRIDENT II MODIFICATIONS - Support Costs												
†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		
3) TRIDENT II MODIFICATIONS - D5 Life Extension												
†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		
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 1 / BSA 2							P-1 Line Item Nomenclature: 1250 - TRIDENT II Mods														Aggregated Item Name: TRIDENT II Mods															
COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015																			
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014																			Calendar Year 2015										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1) 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	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	1														
	2	2012	NAVY	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	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	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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, 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 Units in Each							Fiscal Year 2016												Fiscal Year 2017												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1) 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) 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												
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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, 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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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
<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: 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		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)
Missile Industrial Facilities (See enclosed P-40A)	P40A				-			3.428			3.492			5.553			-			5.553
Total Gross/Weapon System Cost					-			3.428			3.492			5.553			-			5.553

*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 († 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)
1) Missile Industrial Facilities																			
1) Capital Maintenance	A	-	-	-	-	-	3.428	-	-	3.492	-	-	5.553	-	-	-	-	-	5.553
<i>Subtotal 1) Missile Industrial Facilities</i>				<i>0.000</i>			<i>3.428</i>			<i>3.492</i>			<i>5.553</i>			<i>0.000</i>			<i>5.553</i>
Total				0.000			3.428			3.492			5.553			0.000			5.553
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	9,151
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):				Contractor: Raytheon Missiles Systems Company								
Weight (with booster and capsule) (UGM-109): 4,300 pounds												
Weight (with booster and canister) (RGM-109): 4,300 pounds												
Length (with booster): 20.5 feet												
Wing Span: 8.6 feet												
Cruise Speed: High Subsonic												

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Exhibit P-40, Budget 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
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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)
Tomahawk	P5, P5A, P21		1,619.550	6,885	11,150.599	1,430.873	417	596.674	1,518.398	196	297.606	1,576.378	196	308.970	-	-	-	1,576.378	196	308.970
Total Gross/Weapon System Cost					11,150.599			596.674			297.606			308.970			-			308.970

*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-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): 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 († 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 - TOTAL HARDWARE - MISSILE Cost																								
Recurring Cost																								
1.1.1) PREVIOUS TOMAHAWK PRODUCTION		-	-	5,611.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
1.1.2) REMANUFACTURE (BLOCK III)		-	-	592.217	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
† 1.1.3) TACTICAL 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 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 TOMAHAWK (TTL)		-	-	70.745	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Recurring Cost				8,420.086			455.428			214.133			223.645			0.000			223.645					
Total Flyaway - TOTAL HARDWARE - MISSILE Cost				8,420.086			455.428			214.133			223.645			0.000			223.645					
Hardware - TOTAL HARDWARE - MISSILE - OTHER COSTS Cost																								
Recurring Cost																								
2.1.1) CCLS CAPSULE RETRO KIT		-	-	26.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					

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Exhibit P-5, Cost Analysis: PB 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 (Item Number, Item Name, DODIC): Tomahawk			
Cost Elements († 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)
† 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* ⁽¹⁾		-	-	-	-	-	-	-	-	3.965	-	-	4.392	-	-	-	-	-	4.392
2.1.5) PRODUCTION LINE SHUT DOWN		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				409.357			103.896			49.544			54.541			0.000			54.541
Total Hardware - TOTAL HARDWARE - MISSILE - OTHER COSTS Cost				409.357			103.896			49.544			54.541			0.000			54.541
Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost																			
3.1) PRODUCT IMPROVEMENT ⁽²⁾		-	-	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
Total Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost				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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - TOTAL FLEET SUPPORT - MISSILE Cost				527.778			5.519			5.603			5.788			0.000			5.788
Support - TOTAL OTHER MISSILE COSTS Cost																			

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Exhibit P-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): Tomahawk			
Cost Elements († 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)
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 ⁽³⁾		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support - TOTAL SPARES & REPAIR PARTS Cost</i>				313.518			0.000			0.000			0.000			0.000			0.000
Gross Weapon System Cost				11,150.599			596.674			297.606			308.970			-			308.970
Remarks: ⁽¹⁾ •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. ⁽²⁾ 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. ⁽³⁾ 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: 1507N / BA 2 / BSA 1				P-1 Line Item Nomenclature: 2101 - Tomahawk						Item Nomenclature: Tomahawk		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.3) TACTICAL TOMAHAWK (VLS)		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) ⁽⁴⁾		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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Exhibit P-5A, Budget Procurement History and Planning: 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
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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LI 2101 - Tomahawk
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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 Units in Each							Fiscal Year 2015										Fiscal Year 2016																			
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015																			Calendar Year 2016										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
1.1.3) TACTICAL TOMAHAWK (VLS)																																				
	1	2009	NAVY	153	153	0																														
	1	2010	NAVY	132	132	0																														
	1	2011	NAVY ⁽⁵⁾	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 ⁽⁶⁾	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 ⁽⁷⁾	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 ⁽⁸⁾	238	238	0																														
	5	2012	NAVY	132	132	0																														
	5	2013	NAVY	132	60	72	12	12	12	12	12	12																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, 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

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	4	19	23
2	Raytheon Missile System - Tucson, AZ	196	360	456	0	0	0	0	0	4	19	23
3	Raytheon Missile System - Tucson, AZ	196	360	456	0	0	0	0	0	4	19	23
4	Raytheon Missile System - Tucson, AZ	20	64	123	0	4	0	4	0	4	19	23
5	BAE - Minneapolis, MN	132	132	132	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.

⁽⁵⁾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.

⁽⁶⁾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.

⁽⁷⁾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.

⁽⁸⁾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		
Appropriation / Budget Activity / Budget Sub Activity: 1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 2 : Tactical Missiles						P-1 Line Item Nomenclature: 2206 - AMRAAM						
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
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
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>CNO(N78) Itr 4920 Ser N780C9/4U788638 of 6/8/04 revised the Procurement Objective from 2,419 missiles to 4,461 missiles.</p> <p>Note: The quantity profile has been updated to reflect programmatic adjustments, parts obsolescence requirements, updated configuration mix, and the revised unit cost model.</p>												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 2 : Tactical Missiles	P-1 Line Item Nomenclature: 2206 - AMRAAM
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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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
AMRAAM	P5, P5A, P21		866.834	1,984	1,719.798	1,432.960	101	144.729	1,568.940	67	105.119	1,532.582	67	102.683	-	-	-	1,532.582	67	102.683
Total Gross/Weapon System Cost					1,719.798			144.729			105.119			102.683			-			102.683

*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-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): 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 († 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) ⁽¹⁾		-	-	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) ⁽²⁾		-	-	29.049	-	-	0.623	-	-	0.447	-	-	0.441	-	-	-	-	-	0.441					
Total Recurring Cost				1,167.614			128.385			89.860			88.647			0.000			88.647					
Total Flyaway - MISSILE Cost				1,167.614			128.385			89.860			88.647			0.000			88.647					
Flyaway - NONRECURRING and ANCILLARY EQUIPMENT Cost																								
Non Recurring Cost																								

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Exhibit P-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): AMRAAM			
Cost Elements († 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)
2.1.1) SPECIAL TOOLING AND TEST EQUIPMENT		-	-	84.938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2) CONTAINERS		-	-	3.730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				88.668			0.000			0.000			0.000			0.000			0.000
Total Flyaway - NONRECURRING and ANCILLARY EQUIPMENT Cost				88.668			0.000			0.000			0.000			0.000			0.000
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
Total Recurring Cost				330.373			11.725			10.400			9.743			0.000			9.743
Total Flyaway - PRODUCTION SUPPORT Cost				330.373			11.725			10.400			9.743			0.000			9.743
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
Total Support - SUPPORT COST - FLEET Cost				133.143			4.619			4.859			4.293			0.000			4.293
Gross Weapon System Cost				1,719.798			144.729			105.119			102.683			-			102.683
Remarks: ⁽¹⁾ 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. ⁽²⁾ 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			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / BA 2 / BSA 2			P-1 Line Item Nomenclature: 2206 - AMRAAM						Item Nomenclature: AMRAAM			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)		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 Units in Each							Fiscal Year 2011										Fiscal Year 2012															
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011															Calendar Year 2012										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)																																
	1	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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, 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 Units in Each							Fiscal Year 2013										Fiscal Year 2014																			
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013																			Calendar Year 2014										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1.1.1) 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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, 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 Units in Each							Fiscal Year 2015										Fiscal Year 2016																			
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015																			Calendar Year 2016										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
1.1.1) 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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, 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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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																																													
<p>Description:</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Final Block II pricing is reflected.</p> <p>The table below summarizes all AIM-9X Block II missiles procured by the program office (Navy, Air Force and FMS)</p> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th>BLI</th> <th>Service</th> <th>FY11</th> <th>FY12</th> <th>FY13</th> <th>FY14</th> <th>FY15</th> <th>FY16</th> <th>FY17</th> </tr> <tr> <td>220900</td> <td>USN</td> <td align="right">64</td> <td align="right">68</td> <td align="right">150</td> <td align="right">150</td> <td align="right">150</td> <td align="right">150</td> <td align="right">150</td> </tr> <tr> <td>347900</td> <td>USAF</td> <td align="right">108</td> <td align="right">125</td> <td align="right">164</td> <td align="right">150</td> <td align="right">248</td> <td align="right">153</td> <td align="right">153</td> </tr> <tr> <td></td> <td>Other FMS*</td> <td align="right">0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td align="right">172</td> <td align="right">193</td> <td align="right">314</td> <td align="right">300</td> <td align="right">398</td> <td align="right">303</td> <td align="right">303</td> </tr> </table>													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							Total		172	193	314	300	398	303	303
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																																																							
Total		172	193	314	300	398	303	303																																																	

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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									

* 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 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)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					376.171			49.116			42.198			80.226			-			80.226

*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-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): 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 († 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					
Total Recurring Cost				2.175			34.491			28.915			72.482			0.000			72.482					
Total Flyaway - MISSILE Cost				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					
Total Non Recurring Cost				10.118			8.455			5.743			1.425			0.000			1.425					

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Exhibit P-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): SIDEWINDER BLOCK II					
Cost Elements († 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)
Total Flyaway - Nonrecurring and Ancillary Equip Cost				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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - Production Support Cost				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
Total Support - Support Costs Cost				0.000			6.170			7.540			6.319			0.000			6.319
Gross Weapon System Cost				12.293			49.116			42.198			80.226			-			80.226
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			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / BA 2 / BSA 2			P-1 Line Item Nomenclature: 2209 - Sidewinder						Item Nomenclature: SIDEWINDER BLOCK II			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) All Up Round - Block II ⁽¹⁾		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 ⁽²⁾		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 ⁽³⁾		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: ⁽¹⁾ FY11 is the first Lot of Low Rate Initial Production Block II missiles ⁽²⁾ FY12 is the second Lot of Low Rate Initial Production Block II missiles ⁽³⁾ 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 Units in Each							Fiscal Year 2013										Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
1.1.1) All Up Round - Block II																															
	1	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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, 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 Units in Each							Fiscal Year 2015										Fiscal Year 2016																			
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015																			Calendar Year 2016										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
1.1.1) All Up Round - Block II																																				
	1	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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, 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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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	19	19
2	Raytheon Missile Systems - Tucson AZ	300	600	800	0	5	0	5	0	0	19	19
3	Raytheon Missile System - Tucson, AZ	300	600	800	0	5	0	5	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-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): SIDEWINDER BLOCK 1										
Resource Summary							Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
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)							-			-			-			-			-			-		
Cost Elements († 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 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Recurring Cost				312.879			0.000			0.000			0.000			0.000			0.000					
Total Flyaway - MISSILE Cost				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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LI 2209 - Sidewinder
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Exhibit P-5A, Budget Procurement History and Planning: 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			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) All Up Round - Block 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 Units in Each							Fiscal Year 2011											Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1.1.1) 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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, 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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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	19	19
2	Raytheon Missile Systems - Tucson AZ	300	600	800	0	5	0	5	0	0	19	19
3	Raytheon Missile Systems - Tucson AZ	300	600	800	0	0	5	5	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				
Appropriation / Budget Activity / Budget Sub Activity: 1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 2 : Tactical Missiles							P-1 Line Item Nomenclature: 2230 - JT Standoff Weapon (JSOW)					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					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)	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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
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
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>To Complete quantity reflected above should be 3281 as the to complete quantities were refined after lock of the official P-1 database.</p>												

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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:

2230 - JT Standoff Weapon (JSOW)

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

Program Elements for Code B Items:

Other Related Program Elements:

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)
AGM - 154 C-1	P5, P5A, P21		-	594	848.424	-	225	128.946	-	246	131.722	-	280	127.609	-	-	-	-	280	127.609
AGM-154 A	P5		-	1,983	784.918	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AGM-154 B	P5		-	1,506	19.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					1,652.650			128.946			131.722			127.609			-			127.609

*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-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): 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 († 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) (JS103) All UP ROUND (AUR)			-	† 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) (1)			-	-	14.871	-	-	0.583	-	-	0.616	-	-	0.642	-	-	-	-	-	0.642			
1.1.3) (JS240) PRODUCTION ACCEPTANCE TEST & EVAL (2)			-	-	-	-	-	18.000	-	-	12.192	-	-	0.196	-	-	-	-	-	0.196			
1.1.4) (JS250) OBSOLESCENCE (3)			-	-	26.733	-	-	0.176	-	-	0.175	-	-	0.171	-	-	-	-	-	0.171			
1.1.5) (TBD) ECO			-	-	46.677	-	-	-	-	-	-	-	-	2.098	-	-	-	-	-	2.098			
Total Recurring Cost					691.064			112.468			115.615			113.740			0.000			113.740			
Total Flyaway - MISSILE Cost					691.064			112.468			115.615			113.740			0.000			113.740			
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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Exhibit P-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): AGM - 154 C-1			
Cost Elements († 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)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - PROCUREMENT SUPPORT - MISSILE Cost				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
Total Support - FLEET SUPPORT - MISSILE Cost				4.667			0.461			0.628			0.486			0.000			0.486
Gross Weapon System Cost				848.424			128.946			131.722			127.609			-			127.609
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				
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				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) (JS103) All UP ROUND (AUR) ⁽⁴⁾		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) ⁽⁵⁾		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) ⁽⁶⁾		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) ⁽⁷⁾		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) ⁽⁸⁾		2013	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Mar 2013	Apr 2014	280	395,120.00	Y		Mar 2012
Remarks: ⁽⁴⁾ Annual production rates are for the AGM-154C-1; ⁽⁵⁾ Annual production rates are for the AGM-154C-1; ⁽⁶⁾ Annual production rates are for the AGM-154C-1; ⁽⁷⁾ Annual production rates are for the AGM-154C-1; ⁽⁸⁾ 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 Units in Each							Fiscal Year 2011										Fiscal Year 2012																				
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011																			Calendar Year 2012											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
1.1.1) (JS103) All UP ROUND (AUR)																																					
	1	2009	NAVY ⁽⁹⁾	281	0	281	1	3	12	15	25	30	45	48	50	46	6																				
	1	2010	NAVY ⁽¹⁰⁾	313	0	313	-	-	-	-	-	-	-	-	-	-	-	13	45	45	45	45	45	45	16	14											
	1	2011	NAVY ⁽¹¹⁾	225	0	225	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	5	15	20	185							
	1	2012	NAVY ⁽¹²⁾	246	0	246	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	246						
	1	2013	NAVY	280	0	280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	280						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, 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 Units in Each							Fiscal Year 2013										Fiscal Year 2014																				
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013																				Calendar Year 2014										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
1.1.1) (JS103) All UP ROUND (AUR)																																					
	1	2009	NAVY ⁽⁹⁾	281	281	0																															
	1	2010	NAVY ⁽¹⁰⁾	313	313	0																															
	1	2011	NAVY ⁽¹¹⁾	225	40	185	20	20	20	20	20	20	20	20	25																						
	1	2012	NAVY ⁽¹²⁾	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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, 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 Units in Each							Fiscal Year 2015										Fiscal Year 2016														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1.1.1) (JS103) All UP ROUND (AUR)																															
	1	2009	NAVY ⁽⁹⁾	281	281	0																									
	1	2010	NAVY ⁽¹⁰⁾	313	313	0																									
	1	2011	NAVY ⁽¹¹⁾	225	225	0																									
	1	2012	NAVY ⁽¹²⁾	246	246	0																									
	1	2013	NAVY	280	108	172	28	28	28	28	30	30																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, 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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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.

⁽⁹⁾*FMS deliveries are for Country 228J (55) and Finland (10)

⁽¹⁰⁾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.

⁽¹¹⁾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.

⁽¹²⁾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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Exhibit P-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): AGM-154 A										
Resource Summary							Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
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)							-			-			-			-			-			-		
Cost Elements († 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) (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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Recurring Cost				544.143			0.000			0.000			0.000			0.000			0.000					
Total Flyaway - MISSILE Cost				544.143			0.000			0.000			0.000			0.000			0.000					
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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Exhibit P-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): AGM-154 A					
Cost Elements († 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)
2.4) (JS581) JMPS INTEGRATION		-	-	2.687	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) (JS511) LC GEU / CONTROL		-	-	11.056	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) (JS501) SPECIAL TOOLING & TEST EQUIPMENT (ST&TE)		-	-	57.789	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.7) (JS842) TELEMETRY		-	-	18.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - PROCUREMENT SUPPORT - MISSILE Cost				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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - FLEET SUPPORT - MISSILE Cost				12.184			0.000			0.000			0.000			0.000			0.000
Gross Weapon System Cost				784.918			-			-			-			-			-

Remarks:

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Exhibit P-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): 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 († 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) (JS102) ALL UP ROUND (AUR)		-	-	14.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				14.496			0.000			0.000			0.000			0.000			0.000
Total Flyaway - MISSILE Cost				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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - PROCUREMENT SUPPORT - MISSILE Cost				4.812			0.000			0.000			0.000			0.000			0.000
Gross Weapon System Cost				19.308			-			-			-			-			-
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 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:				
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
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ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
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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)
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
Total Gross/Weapon System Cost					8,635.750			246.654			356.878			399.482			-			399.482

*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-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): 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 († 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)
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
Total Recurring Cost				147.088			211.026			324.273			362.907			0.000			362.907
Non Recurring Cost																			
1.2.1) FE002 Production Start Up		-	-	28.102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				28.102			0.000			0.000			0.000			0.000			0.000
Total Hardware - SM-6 Cost				175.190			211.026			324.273			362.907			0.000			362.907
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	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				7,666.487			9.945			0.000			0.000			0.000			0.000
Total Hardware - SM-2 Cost				7,666.487			9.945			0.000			0.000			0.000			0.000
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: 1507N / BA 2 / BSA 2								P-1 Line Item Nomenclature: 2234 - Standard Missile								Item Nomenclature (Item Number, Item Name, DODIC): STANDARD MISSILE			
Cost Elements († indicates the presence of a P-5A)	ID CD	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				478.200			0.000			0.000			0.000			0.000			0.000
Total Hardware - SM-2 Blk IV Cost				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
Total Support - SM-6 Cost				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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - SM-2 Cost				281.049			0.000			0.000			0.000			0.000			0.000
Support - Other Cost																			
6.1) WAXXX Acquisition Workforce Fund - 2009		-	-	1.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - Other Cost				1.103			0.000			0.000			0.000			0.000			0.000
Gross Weapon System Cost				8,635.750			246.654			356.878			399.482			-			399.482

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Exhibit P-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): STANDARD MISSILE
<p>Remarks:</p> <p>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.</p> <p>2. SM-2 Block IIIB prodcuton rates apply to both STANDARD Missile BLI 2234 and STANDARD Missile Modifications BLI 2356</p>		

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Exhibit P-5A, Budget Procurement History and Planning: 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			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) FE002 SM-6 Block 1 All Up Round missile		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 Units in Each							Fiscal Year 2012										Fiscal Year 2013																	
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012																			Calendar Year 2013								B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.1) FE002 SM-6 Block 1 All Up Round missile																																		
	1	2013	NAVY	94	0	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	94		
	2	2011	NAVY ⁽¹⁾	59	0	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-	-	13	-	-	16	20		
	3	2012	NAVY	89	0	89	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89			
	4	2010	NAVY	11	0	11	-	-	-	-	-	-	-	-	1	-	-	4	-	-	6													
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	10	5									
	5	2012	NAVY	89	0	89	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	49		
	6	2013	NAVY	94	0	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	94		
	7	2010	NAVY	11	0	11	-	-	-	-	-	-	-	-	1	-	-	4	5	1														
2.1.1) FE001 SM-2 BLK IIIB All Up Round Missile																																		
	8	2011	NAVY ⁽²⁾	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2						
	9	2010	NAVY	34	0	34	-	-	-	-	-	-	-	-	10	-	-	14	-	-	10													
2.1.2) FE001 Type I Canister - SM-2 BLK IIIB (Mk-13)																																		
	10	2010	NAVY ⁽³⁾	34	0	34	-	-	-	-	-	-	-	-	2	32																		
	11	2011	NAVY	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	3	4	-	1											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, 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 Units in Each							Fiscal Year 2014										Fiscal Year 2015																		
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014																			Calendar Year 2015									B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) FE002 SM-6 Block 1 All Up Round missile																																			
	1	2013	NAVY	94	0	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	8	8	7	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	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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, 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 Units in Each							Fiscal Year 2016										Fiscal Year 2017													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, 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

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		
Appropriation / Budget Activity / Budget Sub Activity: 1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 2 : Tactical Missiles							P-1 Line Item Nomenclature: 2242 - Rolling Airframe Missile (RAM)					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
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
<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)	-	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					
Appropriation / Budget Activity / Budget Sub Activity: 1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 2 : Tactical Missiles										P-1 Line Item Nomenclature: 2242 - Rolling Airframe Missile (RAM)										
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:							Other Related Program Elements:								
<p>Procures Propulsion Rocket Motors for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs are included in Project Unit EF001.</p> <p>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.</p> <p>EF005 ORDNANCE PACK Procures Ordnance Packs for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs are included in Project Unit EF001.</p> <p>EF006 WARHEAD Procures Warheads for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs are included in Project Unit EF001.</p> <p>EF007 CANISTER Procure Canisters for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs are included in Project Unit EF001.</p> <p>EF830 CONTRACTOR ENGINEERING AND GOVT IN-HOUSE ENGINEERING Funds Government & Contractor Engineering support.</p> <p>EF850 COMPONENT IMPROVEMENT Funds Missile component improvement (ECPs, etc.).</p> <p>EF860 PRODUCT ACCEPTANCE Funds field activity product acceptance efforts.</p> <p>EF957 CONTAINER Procures Containers for transporting the Guided Missile Round Pack (GMRP).</p> <p>EF974 ILS Funds Integrated Logistics Support efforts in support of production.</p> <p>EF008 BLOCK 2 MISSILE Block 2 all up Missile.</p>																				
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)
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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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: 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:									
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)	
Total Gross/Weapon System Cost					687.853			99.649			66.197			66.769			-			66.769	

*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-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): 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 († 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 - 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	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				508.794			89.206			0.000			0.000			0.000			0.000
Total Hardware - EF001 Block 1 Missile Cost				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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				12.364			0.000			0.000			0.000			0.000			0.000
Total Hardware - EF002 Propulsion Cost				12.364			0.000			0.000			0.000			0.000			0.000

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Exhibit P-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): Rolling Airframe Missile (RAM)					
Cost Elements († 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				2.103			0.000			0.000			0.000			0.000			0.000
Total Hardware - EF004 Safe and Arm Cost				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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				28.251			0.000			0.000			0.000			0.000			0.000
Total Hardware - EF005 Ordnance Pack Cost				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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				7.174			0.000			0.000			0.000			0.000			0.000
Total Hardware - EF006 Warhead Cost				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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				32.031			0.000			0.000			0.000			0.000			0.000
Total Hardware - EF007 Canister Cost				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: 1507N / BA 2 / BSA 2								P-1 Line Item Nomenclature: 2242 - Rolling Airframe Missile (RAM)								Item Nomenclature (Item Number, Item Name, DODIC): Rolling Airframe Missile (RAM)			
Cost Elements († indicates the presence of a P-5A)	ID CD	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.000			0.000			57.920			58.939			0.000			58.939
Total Hardware - EF008 Block 2 Missile Cost				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
Total Recurring Cost				42.193			1.716			2.202			2.510			0.000			2.510
Total Hardware - EF850 Component Improvement Cost				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	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.895			0.000			0.305			0.000			0.000			0.000
Total Hardware - EF957 Container Cost				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
Total Support - EF830 Procurement Support Cost				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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Exhibit P-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): Rolling Airframe Missile (RAM)					
Cost Elements († 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)
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
Gross Weapon System Cost				687.853			99.649			66.197			66.769			-			66.769
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: 1507N / BA 2 / BSA 2			P-1 Line Item Nomenclature: 2242 - Rolling Airframe Missile (RAM)						Item Nomenclature: Rolling Airframe Missile (RAM)			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) EF001 G&C		2008	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 / Tuscon, 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 / Tuscon, AZ	SS / FFP	NAVSEA	Jun 2011	Apr 2013	140	11,221.43	Y		Oct 2009
1.1.6) EF001 Canisters		2011	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Jun 2011	Apr 2013	140	46,371.43	Y		Oct 2009
1.1.7) EF001 Block 1 GMRP ORDALTS		2011	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Jun 2011	Apr 2013	40	194,025.00	Y		Oct 2009
†7.1.1) EF008 G&C		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	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 / Tuscon, AZ	SS / FFP	NAVSEA	Jun 2012	Jun 2014	61	75,000.00	Y		Feb 2011
7.1.2) EF008 Propulsion		2013	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	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 Units in Each							Fiscal Year 2011										Fiscal Year 2012															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1.1.1) 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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, 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 Units in Each							Fiscal Year 2013												Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1.1.1) 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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, 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 Units in Each							Fiscal Year 2015										Fiscal Year 2016																			
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015																			Calendar Year 2016										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
1.1.1) 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	5	6	6																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, 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)

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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 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				
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:				
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
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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
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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 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)
Hellfire Missile Hardware-Recurring (See enclosed P-40A)	P40A, P5A, P21				758.377			127.269			36.703			74.501			17.000			91.501
Total Gross/Weapon System Cost					758.377			127.269			36.703			74.501			17.000			91.501

*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 († 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)
1) Hellfire																			
† 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
Subtotal 1) Hellfire				626.492			96.502			29.267			70.080			14.896			84.976
1) Procurement Support																			
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
Subtotal 1) Procurement Support				1.044			1.203			0.624			0.350			0.000			0.350
2) Non-Recurring and Ancillary Equipment																			
2.1) Containers	A	-	-	2.264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) Non-Recurring and Ancillary Equipment				2.264			0.000			0.000			0.000			0.000			0.000
3) Support Cost																			
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
Subtotal 3) Support Cost				109.404			7.578			6.812			4.071			2.104			6.175
4) Viper Strike Missile Hardware Recurring																			
† 4.1) Viper Strike All Up Rounds (AURs)	A	-	-	8.061	105,660.00	73	7.713	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) Viper Strike Missile Hardware Recurring				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: 1507N / BA 2 / BSA 2								P-1 Line Item Nomenclature: 2254 - Hellfire						Aggregated Item Name: Hellfire Missile Hardware-Recurring					
Items († 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)
5) Viper Strike Support Costs																			
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) Viper Strike Support Costs				0.568			1.463			0.000			0.000			0.000			0.000
6) Griffin All Up Rounds (AURs)																			
† 6.1) Griffin All up Rounds (AURs)	A	-	-	8.506	112,670.00	66	7.436	-	-	-	-	-	-	-	-	-	-	-	-
6.2) New Cost Element	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) Griffin All Up Rounds (AURs)				8.506			7.436			0.000			0.000			0.000			0.000
7) Griffin Support Cost																			
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) Griffin Support Cost				0.565			5.374			0.000			0.000			0.000			0.000
8) New P40A Grouping																			
8.1) Acquisition Workforce Fund	B	-	-	0.559	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2) Initial Spares	A	-	-	0.914	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) New P40A Grouping				1.473			0.000			0.000			0.000			0.000			0.000
Total				758.377			127.269			36.703			74.501			17.000			91.501
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: 1507N / BA 2 / BSA 2				P-1 Line Item Nomenclature: 2254 - Hellfire					Aggregated Item Name: Hellfire Missile Hardware-Recurring			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Hellfire												
†1) Hellfire All Up Rounds (AURs)		2007	Lockheed Martin / Orlando, Florida	C / FFP	Hunstville	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	Hunstville	Jul 2011	Jul 2013	107	67,030.00	Y		Nov 2010
†3) Air Training Missiles		2012	Lockheed Martin / Orlando, Florida	C / FFP	Hunstville	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
4) Viper Strike Missile Hardware Recurring												
†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		
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 <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
6) Griffin All Up Rounds (AURs)												
†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 Units in Each							Fiscal Year 2011										Fiscal Year 2012																			
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011																			Calendar Year 2012										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1) 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	5	25					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, 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 Units in Each							Fiscal Year 2015										Fiscal Year 2016																	
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015																	Calendar Year 2016										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
1) 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	75									
✓	5	2013	NAVY	200	0	200	-	-	-	-	-	-	-	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	7									
✓	6	2013	NAVY	12	0	12	-	-	-	-	-	-	-	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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, 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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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	8	0	8
2	Lockheed Martin - Orlando, Florida	760	3360	7200	0	0	0	0	0	8	0	8
3	Northrop Grumman - Huntsville, Alabama	180	210	240	0	0	0	0	0	10	0	10
4	Raytheon Missile System - Tucson, AZ	300	390	480	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

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

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
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
<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)	-	-	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
Total Gross/Weapon System Cost					-			-			20.000			0.000			6.500			6.500

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LI 2264 - Stand Off Precision Guided Munitions (SOPGM)
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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: 2264 - Stand Off Precision Guided Munitions (SOPGM)							Aggregated Item Name: Stand Off Precision Guided Munitions (SOPGM)					
Items († indicates the presence of a P-5A)	ID CD	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)
1) Flyaway Missile - Recurring																			
† 1.1) Viper Strike All-Up-Rounds (AUR's)	A	-	-	-	-	-	-	130,066.67	75	9.755	-	-	-	-	-	-	-	-	-
Subtotal 1) Flyaway Missile - Recurring				0.000			0.000			9.755			0.000			0.000			0.000
2) Flyaway Missile - Recurring																			
† 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
Subtotal 2) Flyaway Missile -Recurring				0.000			0.000			8.516			0.000			5.791			5.791
3) Support Costs - VIPER																			
3.1) Training Equipment	A	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
3.2) Production Engineering Support	A	-	-	-	-	-	-	-	-	0.690	-	-	-	-	-	-	-	-	-
3.3) Integrated Logistics Support	A	-	-	-	-	-	-	-	-	0.150	-	-	-	-	-	-	-	-	-
Subtotal 3) Support Costs - VIPER				0.000			0.000			0.940			0.000			0.000			0.000
4) Support Costs - GRIFFIN																			
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
Subtotal 4) Support Costs - GRIFFIN				0.000			0.000			0.789			0.000			0.709			0.709
Total				0.000			0.000			20.000			0.000			6.500			6.500
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: 1507N / BA 2 / BSA 2				P-1 Line Item Nomenclature: 2264 - Stand Off Precision Guided Munitions (SOPGM)					Aggregated Item Name: Stand Off Precision Guided Munitions (SOPGM)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Flyaway Missile - Recurring												
†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
2) Flyaway Missile -Recurring												
†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
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: 2264 - Stand Off Precision Guided Munitions (SOPGM)										Aggregated Item Name: Stand Off Precision Guided Munitions (SOPGM)													
COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014																
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
1) 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															
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															
✓	10	2013	NAVY	50	0	50	-	-	-	-	-	A -	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	6		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, 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: 2264 - Stand Off Precision Guided Munitions (SOPGM)															Aggregated Item Name: Stand Off Precision Guided Munitions (SOPGM)																	
COST ELEMENTS Units in Each							Fiscal Year 2015															Fiscal Year 2016																	
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2015															Calendar Year 2016															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
1) 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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, 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: 2264 - Stand Off Precision Guided Munitions (SOPGM)	Aggregated Item Name: Stand Off Precision Guided Munitions (SOPGM)

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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	6	8	14
2	Raytheon Missile System - Tucson, AZ	300	390	480	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										
Appropriation / Budget Activity / Budget Sub Activity: 1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 2 : Tactical Missiles							P-1 Line Item Nomenclature: 2280 - Aerial Targets													
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items:					Other Related Program Elements:												
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							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
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			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)
Aerial Targets (See enclosed P-40A)	P40A, P5A, P21				3,403.388			41.769			46.359			61.518			0.000			61.518
Total Gross/Weapon System Cost					3,403.388			41.769			46.359			61.518			-			61.518
*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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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: 2280 - Aerial Targets
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
<p>GQM-163A (SSST) Long Lead Component funds are for the procurement of D6AC steel for production of GQM-163A ducted rocket housings. 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: 1507N / BA 2 / BSA 2							P-1 Line Item Nomenclature: 2280 - Aerial Targets							Aggregated Item Name: Aerial Targets					
Items († 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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1) Subsonic Target Hardware																			
1.1) EM030 BQM-74	A	-	-	73.895	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) EM031 BQM-74 Replacement ⁽¹⁾	B	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) EM441 Install/ Mission Kits	A	-	-	11.684	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Subsonic Target Hardware				85.579			0.000			0.000			0.000			0.000			0.000
2) Subsonic Targets Nonrecurring & Ancillary Equipment																			
2.1) EM540 Technical Support	A	-	-	1.427	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) Subsonic Targets Nonrecurring & Ancillary Equipment				1.427			0.000			0.000			0.000			0.000			0.000
3) Subsonic Target Launch Hardware																			
3.1) EM701 Subsonic Ground Equipment	B	-	-	6.347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) Subsonic Target Launch Hardware				6.347			0.000			0.000			0.000			0.000			0.000
4) Subsonic Production Support																			
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) Subsonic Production Support				8.832			0.000			0.000			0.000			0.000			0.000
5) Subsonic FY06 and PRIOR																			
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: 1507N / BA 2 / BSA 2							P-1 Line Item Nomenclature: 2280 - Aerial Targets							Aggregated Item Name: Aerial Targets					
Items († 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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal 5) Subsonic FY06 and PRIOR				594.445			0.000			0.000			0.000			0.000			0.000
6) MSST Target Hardware																			
† 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
7) MSST Launch Hardware																			
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
8) MSST Production Support																			
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
9) MSST Long Lead																			
9.1) Long Lead Credit	A	-	-	-	-	-	-	-	-	-	-	-	-0.360	-	-	-	-	-	-0.360
9.2) Long Lead Components ⁽²⁾	A	-	-	-	-	-	-	-	-	0.360	-	-	-	-	-	-	-	-	-
Subtotal 9) MSST Long Lead				0.000			0.000			0.360			-0.360			0.000			-0.360
10) Other Targets Hardware																			
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: 1507N / BA 2 / BSA 2								P-1 Line Item Nomenclature: 2280 - Aerial Targets								Aggregated Item Name: Aerial Targets			
Items († 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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ 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
11) Other Targets Launch Hardware																			
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
12) Other Targets Support																			
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
13) GQM-163A Long Lead Item																			
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
14) Other Targets FY06 and PRIOR																			
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
15) Aux/Aug Sys Targets Hardware																			
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 († 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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ 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 ⁽⁵⁾	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>				38.182			7.941			10.036			8.514			0.000			8.514
16) Aux/Aug Sys Targets Support																			
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>				18.522			3.180			4.135			3.961			0.000			3.961
17) Aux/Aug Sys Targets FY06 and PRIOR																			

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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 († 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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
17.1) FY06 and Prior	A	-	-	295.127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 17) Aux/Aug Sys Targets FY06 and PRIOR				295.127			0.000			0.000			0.000			0.000			0.000
18) Prior Year Costs no longer financed beyond 1995																			
18.1) Prior Year Costs no longer financed beyond 1995 ⁽⁶⁾	A	-	-	1,992.884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 18) Prior Year Costs no longer financed beyond 1995				1,992.884			0.000			0.000			0.000			0.000			0.000
Total				3,403.388			41.769			46.359			61.518			0.000			61.518

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: 1507N / BA 2 / BSA 2				P-1 Line Item Nomenclature: 2280 - Aerial Targets					Aggregated Item Name: Aerial Targets			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
6) MSST Target Hardware												
†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
10) Other Targets Hardware												
†10.2) EM203 GQM-163A (SSST) ⁽⁷⁾		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) ⁽⁸⁾		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) ⁽⁹⁾		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) ⁽¹⁰⁾		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) ⁽¹¹⁾		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) ⁽¹²⁾		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) ⁽¹³⁾		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) ⁽¹⁴⁾		2013	ORBITAL SCIENCES / CHANDLER AZ	SS / FFP	NAVAIR	Jun 2013	Jun 2015	6	4,332.000	Y		Feb 2013
Remarks: ⁽⁷⁾ GQM-163A FY2006 EM203 FRP1 ⁽⁸⁾ GQM-163A FY2007 EM203 FRP2 ⁽⁹⁾ GQM-163A FY2008 EM203 FRP3 ⁽¹⁰⁾ GQM-163A FY2009 EM203 FRP3 ⁽¹¹⁾ GQM-163A FY2010 EM203 FRP4 ⁽¹²⁾ GQM-163A FY2011 EM203 FRP5 ⁽¹³⁾ GQM-163A FY2012 EM203 FRP6 ⁽¹⁴⁾ 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 Units in Each							Fiscal Year 2011														Fiscal Year 2012														
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2011												Calendar Year 2012												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, 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 Units in Each							Fiscal Year 2013										Fiscal Year 2014																		
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013																				Calendar Year 2014								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, 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 Units in Each							Fiscal Year 2015										Fiscal Year 2016														
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, 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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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.

(15)MSST GQM-173A LRIP

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy	Date: February 2012
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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
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ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements:				
Resource Summary	Prior Years	FY 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
Total Gross/Weapon System Cost					143.763			3.960			3.561			3.585			-			3.585

*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 († 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)
1) Other Missile Support																			
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
Total				143.763			3.960			3.561			3.585			0.000			3.585
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							
<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)		-	-	-	-	-	-	-	-	-	-	-	-							
<p>Description:</p> <p>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.</p> <p>ESSM is a cooperative effort among ten NATO SEASPARROW nations (Australia, Canada, Denmark, Germany, Greece, Netherlands, Norway, Spain, Turkey, and the U.S.). An addendum to the NATO SEASPARROW Surface Missile System Memorandum of Understanding (MOU), covering the Engineering and Manufacturing Development (EMD) phase of the ESSM was signed in June 1995. The MOU for the cooperative production of ESSM was signed 27 December 1997 with a U.S. production intent of 2076 missiles. Authority to enter Low Rate Initial Production (LRIP) for 207 missiles was granted 7 March 2001. Approval for Full Rate Production was given 12 January 2004. IOC'd on DDG-51 Flt IIA Spring 04.</p> <p>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.</p>																				
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)
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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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy	Date: February 2012
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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)
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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)
Total Gross/Weapon System Cost					755.639			45.260			48.486			58.194			-			58.194

*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-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): 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 († 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 Cost																			
Non Recurring Cost																			
1.1.1) FUZE ECP BACKFIT		-	-	4.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) COMPOSITE RADOME		-	-	7.871	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) MISSILE HARDWARE		-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) RADOM LIFE OF TYPE BUY		-	-	3.779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) ROCKET MOTORS (SEASPARROW)		-	-	6.396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				23.346			0.000			0.000			0.000			0.000			0.000
Total Hardware Cost				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
Total Recurring Cost				32.660			1.597			0.815			1.040			0.000			1.040
Total Hardware - MK25 QUADPACK CANISTERS Cost				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: 1507N / BA 2 / BSA 3							P-1 Line Item Nomenclature: 2307 - Evolved Sea Sparrow Missile (ESSM)							Item Nomenclature (Item Number, Item Name, DODIC): Evolved Sea Sparrow Missile (ESSM)					
Cost Elements († indicates the presence of a P-5A)	ID CD	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
Total Recurring Cost				464.807			28.630			30.827			32.273			0.000			32.273
Total Hardware - ESSM MISSILES Cost				464.807			28.630			30.827			32.273			0.000			32.273
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
Total Recurring Cost				2.047			0.184			0.320			0.341			0.000			0.341
Total Hardware - SHIPPING CONTAINERS Cost				2.047			0.184			0.320			0.341			0.000			0.341
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
Total Support - PROCUREMENT SUPPORT Cost				232.779			14.849			16.524			24.540			0.000			24.540

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Exhibit P-5, Cost Analysis: 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 (Item Number, Item Name, DODIC): Evolved Sea Sparrow Missile (ESSM)					
Cost Elements († 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)
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: 1507N / BA 2 / BSA 3				P-1 Line Item Nomenclature: 2307 - Evolved Sea Sparrow Missile (ESSM)					Item Nomenclature: Evolved Sea Sparrow Missile (ESSM)			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†2.1.1) MK 25 QUADPACK CANISTERS		2011	BAE / MINNEAPOLIS MN	SS / FFP	NAVSEA	May 2011	Aug 2012	4	399,250.00	Y		Feb 2010
†2.1.1) MK 25 QUADPACK CANISTERS		2012	BAE / MINNEAPOLIS MN	SS / FFP	NAVSEA	Dec 2011	Mar 2013	2	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 / Tuscon, AZ	SS / FFP	NAVSEA	Oct 2011	Oct 2013	16	851,312.50	Y	Mar 2000	Jun 2010
†3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE		2012	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Dec 2011	Dec 2013	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			
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)			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4.1.1) ESSM SHIPPING CONTAINERS ⁽⁵⁾		2013	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Mar 2013	May 2015	31	11,000.00	Y	Mar 2000	Oct 2011
Remarks: ⁽¹⁾ Included on the Multi-Year Procurement contract ⁽²⁾ Included on the Multi-Year Procurement contract ⁽³⁾ Included on the Multi-Year Procurement contract ⁽⁴⁾ Included on the Multi-Year Procurement contract ⁽⁵⁾ Included on the Multi-Year Procurement contract												

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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 Units in Each							Fiscal Year 2011														Fiscal Year 2012																										
O C O	MFR Ref #	FY	SERVICE*	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011																												Calendar Year 2012												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	
2.1.1) MK 25 QUADPACK CANISTERS																																															
	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																												
	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 ⁽⁶⁾	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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	

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Exhibit P-21, 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 Units in Each							Fiscal Year 2013										Fiscal Year 2014																				
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013																				Calendar Year 2014										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
2.1.1) MK 25 QUADPACK CANISTERS																																					
	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	10						
	3	2013	NAVY	31	0	31	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31						
3.1.3) MK 41 DDG 1000 ALLUP ROUNDS MISSILE HARDWARE																																					
	4	2013	NAVY ⁽⁶⁾	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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, 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 Units in Each							Fiscal Year 2015										Fiscal Year 2016																			
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015																			Calendar Year 2016										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
2.1.1) 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													
3.1.3) MK 41 DDG 1000 ALLUP ROUNDS MISSILE HARDWARE																																				
	4	2013	NAVY ⁽⁶⁾	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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, 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)

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
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			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)
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			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)	
Total Gross/Weapon System Cost					111.182			51.907			71.561			86.721			-			86.721	
			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)	
HARM Mods (AARGM) - 1	P3A		-	-	112.022	-	-	126.324	-	-	158.073	-	-	160.820	-	-	470.080	-	-	1,348.690	
Total Gross/Weapon System Cost					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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Exhibit P-3A, Individual Modification: PB 2013 Navy									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / BA 2 / BSA 3			P-1 Line Item Nomenclature: 2327 - HARM Mods						Modification Nomenclature (Modification Title, Modification Number): HARM Mods (AARGM) - 1			
Models of Systems Affected: AGM-88E			Type Modification: Added Capability					Related RDT&E PEs: 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	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)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ 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
(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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Exhibit P-3A, Individual Modification: PB 2013 Navy								Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / BA 2 / BSA 3				P-1 Line Item Nomenclature: 2327 - HARM Mods				Modification Nomenclature (Modification Title, Modification Number): HARM Mods (AARGM) - 1					
Models of Systems Affected: AGM-88E				Type Modification: Added Capability				Related RDT&E PEs: 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)	
Procurement													
HARM Mods (AARGM)													
A Kits													
Recurring													
1.1.1) AUR Installation Kits - Organic ⁽¹⁾	51	64.921	34	26.675	49	35.133	76	48.926	-	-	76	48.926	
Subtotal Recurring		64.921		26.675		35.133		48.926		0.000		48.926	
Total, HARM Mods (AARGM)	51	64.921	34	26.675	49	35.133	76	48.926	-	-	76	48.926	
Total, All Modifications		64.921		26.675		35.133		48.926		0.000		48.926	
Support													
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	
Total Support Cost		46.261		25.232		36.428		37.795		0.000		37.795	
Procurement Cost (Procurement + Support)		111.182		51.907		71.561		86.721		0.000		86.721	
Total Installation Cost		0.000		0.000		0.000		0.000		0.000		0.000	
Total Cost (Procurement + Support + Installation)		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)	
Procurement													
HARM Mods (AARGM)													
A Kits													
Recurring													
1.1.1) AUR Installation Kits - Organic ⁽¹⁾	131	81.870	176	103.212	240	132.589	254	136.642	739	396.027	1,750	1,025.995	

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Exhibit P-3A, Individual Modification: PB 2013 Navy								Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / BA 2 / BSA 3				P-1 Line Item Nomenclature: 2327 - HARM Mods				Modification Nomenclature (<i>Modification Title, Modification Number</i>): HARM Mods (AARGM) - 1					
Models of Systems Affected: AGM-88E			Type Modification: Added Capability				Related RDT&E PEs: 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
Support													
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
Total Cost (Procurement + Support + Installation)			112.022		126.324		158.073		160.820		470.080		1,348.690
Remarks: (1) 1. Procuring one container for every two All-Up-Round and/or Captive Air Training Missile (CATM) missiles. 2. Facilitation 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.													
Manufacturer Information: HARM Mods (AARGM)													
Manufacturer Name: ATK						Manufacturer Location: Woodland Hills, CA							
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	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						
Installation: HARM Mods (AARGM)				Method of Implementation: Not Installed - AUR Installation Kits				Installation Quantity: 1750					

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

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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								
<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 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			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)
Standard Missiles Mods (See enclosed P-40A)	P40A, P5A, P21				708.048			40.142			0.000			0.000			0.000			0.000
Total Gross/Weapon System Cost					708.048			40.142			-			-			-			-
*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 3							P-1 Line Item Nomenclature: 2356 - Standard Missiles Mods							Aggregated Item Name: Standard Missiles Mods					
Items († 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)
1) HARDWARE																			
† 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	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) HARDWARE				699.920			13.000			0.000			0.000			0.000			0.000
2) PRODUCTION																			
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) PRODUCTION				7.750			27.142			0.000			0.000			0.000			0.000
3) SUPPORT - Other Support																			
3.1) Acquisition Workforce Fund - 2009	A	-	-	0.378	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) SUPPORT - Other Support				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	
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	

Items († 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)
Total				708.048			40.142			0.000			0.000			0.000			0.000

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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Exhibit P-5A, Budget Procurement History and Planning: 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 († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) HARDWARE												
†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 Units in Each							Fiscal Year 2011										Fiscal Year 2012															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2011										Calendar Year 2012												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	P	A	U	U	U	E	A
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	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	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 Units in Each							Fiscal Year 2013										Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2013										Calendar Year 2014													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	R	P	A	U	U	U	E	A
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	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	R	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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		
Appropriation / Budget Activity / Budget Sub Activity: 1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 4 : Support Equipment & Facilities							P-1 Line Item Nomenclature: 2420 - Weapons Industrial Facilities					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
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
<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)	-	-	-	-	-	-	-	-	-	-	-	-
<p>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.</p> <p>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.</p> <p>[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.</p> <p>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.</p> <p>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.</p> <p>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).</p> <p>[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).</p>												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 1507N : Weapons Procurement, Navy / BA 2 : Other Missiles / BSA 4 : Support Equipment & Facilities	P-1 Line Item Nomenclature: 2420 - Weapons Industrial Facilities
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
[P40A / FU020 - GOVERNMENT-OWNED CONTRACTOR OPERATED FAC]: This item provides funding to/for property management, minor maintenance, environmental compliance, and divestiture support for Naval Weapons Industrial Reserve Plant in McGregor, TX.		

Item Schedule		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)
Weapons Industrial Facilities (See enclosed P-40A)	P40A				333.456			3.264			1.979			2.014			0.000			2.014
Total Gross/Weapon System Cost					333.456			3.264			1.979			2.014			-			2.014

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

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 4							P-1 Line Item Nomenclature: 2420 - Weapons Industrial Facilities							Aggregated Item Name: Weapons Industrial Facilities					
Items († 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)
1) FU002 - CAPITAL TYPE REHABILITATION																			
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
Subtotal 1) FU002 - CAPITAL TYPE REHABILITATION				21.311			3.264			1.979			2.014			0.000			2.014
2) FUCA1 - FACILITIES RESTORATION																			
2.1) FACILITIES RESTORATION (ABL)	A	-	-	216.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) FUCA1 - FACILITIES RESTORATION				216.205			0.000			0.000			0.000			0.000			0.000
3) FU020 - GOVERNMENT-OWNED CONTRACTOR OPERATED FAC																			
3.1) NWIRP MCGREGOR	A	-	-	95.940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) FU020 - GOVERNMENT-OWNED CONTRACTOR OPERATED FAC				95.940			0.000			0.000			0.000			0.000			0.000
Total				333.456			3.264			1.979			2.014			0.000			2.014
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 4 : Support Equipment & Facilities							P-1 Line Item Nomenclature: 2433 - Fleet Satellite Comm Follow-On													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:												
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							
<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)		-	-	-	-	-	-	-	-	-	-	-	-							
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 (RD TEN) funds, concept exploration contracts were awarded in early FY 2000 and completed in late FY 2001. Two RD TEN-funded Component Advancement Development (CAD) contracts were awarded in FY 2002. An RD TEN-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
Total Gross/Weapon System Cost					1,053.078			531.903			238.215			21.454			-			21.454
*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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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 4 : Support Equipment & Facilities		P-1 Line Item Nomenclature: 2433 - Fleet Satellite Comm Follow-On
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<ul style="list-style-type: none"> - Procurement of the fifth (#5) MUOS satellite. - Evolved Expendable Launch Vehicle (EELV) costs for the third (#3) MUOS satellite. - Production engineering, product improvement and quality assurance support. <p>MUOS WPN funding for FY 2012 supports the following:</p> <ul style="list-style-type: none"> - Evolved Expendable Launch Vehicle (EELV) costs for the fourth (#4) MUOS satellite. - Production engineering, product improvement and quality assurance support. - Ground Systems: Tech refresh equipment for the ground sites. <p>MUOS WPN funding for FY 2013 will support the following:</p> <ul style="list-style-type: none"> - Production engineering, product improvement and quality assurance support. - Ground Systems: Tech refresh equipment for the ground sites. 		

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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 († 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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1) EU208																			
1.1) Advance Procurement - FY 2008 (MUOS)	A	-	-	52.521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) EU208				52.521			0.000			0.000			0.000			0.000			0.000
2) AP209																			
2.1) Advance Procurement - FY2009 (MUOS)	A	-	-	27.776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) AP209				27.776			0.000			0.000			0.000			0.000			0.000
3) AP210																			
3.1) Advance Procurement - FY2010 (MUOS)	A	-	-	28.847	-	-	28.847	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) AP210				28.847			28.847			0.000			0.000			0.000			0.000
4) EU510																			
† 4.1) Satellite Procurement (MUOS)	A	-	-	585.073	310,765.000	1	310.765	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) EU510				585.073			310.765			0.000			0.000			0.000			0.000
5) EU520																			
† 5.1) EELV Launch Vehicles (MUOS)	A	-	-	282.129	181,402.000	1	181.402	205,200.000	1	205.200	-	-	-	-	-	-	-	-	-
Subtotal 5) EU520				282.129			181.402			205.200			0.000			0.000			0.000
6) EU530 Production Support																			
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
Subtotal 6) EU530 Production Support				76.732			10.889			14.291			12.837			0.000			12.837
7) EU540																			
7.1) Ground System Updates	A	-	-	-	-	-	-	-	-	18.724	-	-	8.617	-	-	-	-	-	8.617
Subtotal 7) EU540				0.000			0.000			18.724			8.617			0.000			8.617
Total				1,053.078			531.903			238.215			21.454			0.000			21.454
Remarks:																			

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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
<p>[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.</p> <p>[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.</p>		

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Exhibit P-5A, Budget Procurement History and Planning: 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 († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4) EU510												
†4.1) Satellite Procurement (MUOS)		2009	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) ⁽¹⁾		2011	Lockheed Martin / Sunnyvale, CA	C / FPIF	SPAWAR	Jan 2011	Oct 2016	1	310,765.000	Y		
5) EU520												
†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) ⁽²⁾		2012	United Launch Alliance / Denver, CO	SS / FFP	EELV, SMC	Jul 2012	Jul 2015	1	205,200.000	Y		
Remarks: ⁽¹⁾ Satellite delivery represents On-Orbit Capability (OOC). ⁽²⁾ 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 Units in Each							Fiscal Year 2012										Fiscal Year 2013																				
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012																				Calendar Year 2013										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
4) EU510																																					
4.1) Satellite Procurement (MUOS)																																					
	14	2009	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1						
	14	2010	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1						
	14	2011	NAVY ⁽³⁾	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 ⁽⁴⁾	1	0	1	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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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 Units in Each							Fiscal Year 2014										Fiscal Year 2015																						
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014																				Calendar Year 2015												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
4) EU510																																							
4.1) Satellite Procurement (MUOS)																																							
	14	2009	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	1																				
	14	2010	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1							
	14	2011	NAVY ⁽³⁾	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	0	1	-	-	-	-	-	-	-	-	-	1																							
	15	2012	NAVY ⁽⁴⁾	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, 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 Units in Each							Fiscal Year 2016										Fiscal Year 2017														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2016									Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
4) EU510																															
4.1) Satellite Procurement (MUOS)																															
	14	2009	NAVY	1	1	0																									
	14	2010	NAVY	1	0	1	1																								
	14	2011	NAVY ⁽³⁾	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 ⁽⁴⁾	1	1	0																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, 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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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
<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: 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		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)
Ordnance Support Equipment (See enclosed P-40A)	P40A				-			51.876			52.255			54.945			-			54.945
Total Gross/Weapon System Cost					-			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 († 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)
1) Ordnance Support Equipment																			
1) Classified	A	-	-	-	-	-	51.876	-	-	52.255	-	-	54.945	-	-	-	-	-	54.945
Subtotal 1) Ordnance Support Equipment				0.000			51.876			52.255			54.945			0.000			54.945
Total				0.000			51.876			52.255			54.945			0.000			54.945
Remarks:																			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy	Date: February 2012
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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)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0603506N, 0204228N
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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

(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 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			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)
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-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

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)
INSTALL OF N86 EQUIPMENT - 1	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Gross/Weapon System Cost					9.745			2.500			-			2.700			-			2.700
			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)
Surface Ship Torpedo Def (SSTD) (See enclosed P-40A)	P40A, P5A, P21				0.000			0.000			0.000			0.000			0.000			0.000
INSTALL OF N86 EQUIPMENT - 1	P3A		-	-	0.000	-	-	0.000	-	-	1.502	-	-	0.402	-	-	0.000	-	-	1.904
Total Gross/Weapon System Cost					2.698			26.796			29.096			26.099			-			-

*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 3 / BSA 1							P-1 Line Item Nomenclature: 3113 - Surface Ship Torpedo Def (SSTD)							Aggregated Item Name: Surface Ship Torpedo Def (SSTD)					
Items († indicates the presence of a P-5A)	ID CD	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)
1) TD010 ADC																			
† 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
2) TD015 CAT HARDWARE																			
2.1) HARDWARE	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) TD015 CAT HARDWARE				0.000			0.000			0.000			0.000			0.000			0.000
3) TD020 ADC READY STOWAGE LOCKER																			
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
4) TD830 PRODUCTION ENGINEERING IN-HOUSE																			
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
5) TD900 CONSULTING SERVICES																			
5.1) CONSULTING	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) TD900 CONSULTING SERVICES				0.000			0.000			0.000			0.000			0.000			0.000
6) TD905 PRODUCTION ENGINEERING-CONTRACTOR																			
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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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 († 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)
7) HBINS INSTALLATION of N86 EQUIPMENT																			
7.1) INSTALLATION OF N86 EQUIPMENT	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) HBINS INSTALLATION of N86 EQUIPMENT</i>				0.000			0.000			0.000			0.000			0.000			0.000
Total				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: 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 († indicates the presence of a P-5A)	ID 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)
1) TD010 ADC																			
† 1.1) HARDWARE	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) TD010 ADC				0.000			0.000			0.000			0.000			0.000			0.000
2) TD015 CAT HARDWARE																			
2.1) HARDWARE	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) TD015 CAT HARDWARE				0.000			0.000			0.000			0.000			0.000			0.000
3) TD020 ADC READY STOWAGE LOCKER																			
3.1) STOWAGE LOCKER	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) TD020 ADC READY STOWAGE LOCKER				0.000			0.000			0.000			0.000			0.000			0.000
4) TD830 PRODUCTION ENGINEERING IN-HOUSE																			
4.1) IN-HOUSE	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) TD830 PRODUCTION ENGINEERING IN-HOUSE				0.000			0.000			0.000			0.000			0.000			0.000
5) TD900 CONSULTING SERVICES																			
5.1) CONSULTING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) TD900 CONSULTING SERVICES				0.000			0.000			0.000			0.000			0.000			0.000
6) TD905 PRODUCTION ENGINEERING-CONTRACTOR																			
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 († indicates the presence of a P-5A)	ID 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)
7) HBINS INSTALLATION of N86 EQUIPMENT																			
7.1) INSTALLATION OF N86 EQUIPMENT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) HBINS INSTALLATION of N86 EQUIPMENT</i>				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			0.000			0.000			0.000			0.000			0.000
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: 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 († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) TD010 ADC												
†1.1) HARDWARE ⁽¹⁾		2011	ULTRA / Braintree, MA	C / FFP	WASH NAVY YARD	Nov 2011	Dec 2011	486	5,144.03	Y		
†1.1) HARDWARE		2013	ULTRA / Braintree, MA	C / FFP	WASH NAVY YARD	May 2013	May 2014	500	5,000.00	Y		
Remarks: ⁽¹⁾ On-going ADC deliveries on current contract allowed delivery of surface ADCs sooner in order to ramp up surface ADC MK2 inventory since it is a Navy priority.												

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

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Exhibit P-21, 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 Units in Each							Fiscal Year 2014										Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2014										Calendar Year 2015												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	A	B	R	P	A	Y	U	U	U
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	38	38	37							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, 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)

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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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Exhibit P-3A, Individual Modification: 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)					Modification Nomenclature (<i>Modification Title, Modification Number</i>): INSTALL OF N86 EQUIPMENT - 1			
Models of Systems Affected: ADC HARDWARE AND READY STOWAGE LOCKER				Type Modification: [No Modification Type Specified]				Related RDT&E PEs:				
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)	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)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ 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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description: INSTALL OF N86 EQUIPMENT												

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Exhibit P-3A, Individual Modification: 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)				Modification Nomenclature (<i>Modification Title, Modification Number</i>): INSTALL OF N86 EQUIPMENT - 1			
Models of Systems Affected: ADC HARDWARE AND READY STOWAGE LOCKER				Type Modification: [No Modification Type Specified]				Related RDT&E PEs:			

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)
Procurement												
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
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.000

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)
Procurement												
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
Total Cost (Procurement + Support + Installation)		0.000		0.000		1.502		0.402		0.000		1.904

Remarks:

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Exhibit P-3A, Individual Modification: 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)				Modification Nomenclature (<i>Modification Title, Modification Number</i>): INSTALL OF N86 EQUIPMENT - 1				
Models of Systems Affected: ADC HARDWARE AND READY STOWAGE LOCKER				Type Modification: [No Modification Type Specified]				Related RDT&E PEs:				
Manufacturer Information: INSTALL OF N86 EQUIPMENT												
Manufacturer Name: Ultra						Manufacturer Location: Braintree, MA						
Administrative Leadtime (<i>in Months</i>): 0						Production Leadtime (<i>in Months</i>): 0						
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					
Contract Dates						Oct 2016						
Delivery Dates						Oct 2017						
Installation: INSTALL OF N86 EQUIPMENT												
Method of Implementation: AIT/SHIPYARD				Installation Name: INSTALLATION								
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<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	-	-	-	-	-	-	-	-	-	-	-	-
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<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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Exhibit P-3A, Individual Modification: 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)		Modification Nomenclature <i>(Modification Title, Modification Number):</i> INSTALL OF N86 EQUIPMENT - 1	
Models of Systems Affected: ADC HARDWARE AND READY STOWAGE LOCKER		Type Modification: [No Modification Type Specified]			
				Related RDT&E PEs:	

Installation: INSTALL OF N86 EQUIPMENT				Method of Implementation: AIT/SHIPYARD				Installation Name: 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	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	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					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	3	3	-	-	12
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	3	3	-	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:							
<p>[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.</p> <p>[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.</p> <p>[P40A / TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE]: Funding under this cost code provides for quality assurance efforts in support of the EMATT program.</p> <p>[P40A / TG862 - MK39MOD 2 EMATT ACCEPTANCE T&E]: Funding under this cost code provides for production acceptance of contractor hardware for the EMATT program.</p> <p>[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.</p> <p>[P40A / TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES]: Funding under this cost code provides for contractor support services to the program office.</p>																			

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)
ASW TARGETS (See enclosed P-40A)	P40A, P5A, P21				133.122			5.143			31.803			10.385			0.000			10.385
Total Gross/Weapon System Cost					133.122			5.143			31.803			10.385			-			10.385

*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 3 / BSA 1							P-1 Line Item Nomenclature: 3141 - ASW Targets							Aggregated Item Name: ASW TARGETS					
Items († 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)
1) TG002 - MK39 MOD 2 EMATT																			
† 1.1) MK39 MOD 2 EMATT TARGETS	A	-	-	43.496	-	-	-	7,987.50	80	0.639	5,384.77	972	5.234	-	-	-	5,384.77	972	5.234
1.2) ENGINEERING SERVICES/ECPS	A	-	-	-	-	-	-	-	-	0.306	-	-	0.350	-	-	-	-	-	0.350
1.3) NON-RECURRING	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) TG002 - MK39 MOD 2 EMATT				43.496			0.000			0.945			5.584			0.000			5.584
2) TG005 - MK30 MOD 2 PROCUREMENT																			
† 2.1) MK30 MOD 2 TARGETS	A	-	-	44.276	-	-	-	2,198K	9	19.779	-	-	-	-	-	-	-	-	-
2.2) ENGINEERING COSTS	A	-	-	-	-	-	-	-	-	4.747	-	-	-	-	-	-	-	-	-
2.3) MK30 BATTERIES	A	-	-	-	-	-	-	-	-	0.750	-	-	-	-	-	-	-	-	-
Subtotal 2) TG005 - MK30 MOD 2 PROCUREMENT				44.276			0.000			25.276			0.000			0.000			0.000
3) TG007 - MK30 SLEP																			
3.1) MK30 SLEP	A	-	-	13.123	-	-	3.973	-	-	-	-	-	3.631	-	-	-	-	-	3.631
Subtotal 3) TG007 - MK30 SLEP				13.123			3.973			0.000			3.631			0.000			3.631
4) TG015 - MK30 SUPPORT & TEST EQUIPMENT																			
4.1) MK30 SUPPORT & TEST EQUIPMENT	A	-	-	1.122	-	-	-	-	-	1.247	-	-	-	-	-	-	-	-	-
Subtotal 4) TG015 - MK30 SUPPORT & TEST EQUIPMENT				1.122			0.000			1.247			0.000			0.000			0.000
5) TG832 - MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)																			
5.1) MK39 MOD 2 EMATT PROD 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: 1507N / BA 3 / BSA 1								P-1 Line Item Nomenclature: 3141 - ASW Targets						Aggregated Item Name: ASW TARGETS					
Items († 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)
Subtotal 5) TG832 - MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)				12.466			0.563			0.574			0.585			0.000			0.585
6) TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE)																			
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
7) TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE																			
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
8) TG862 - MK39MOD 2 EMATT ACCEPTANCE T&E																			
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
9) TG865 - MK30 MOD 2 ACCEPTANCE TESTING																			
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
10) TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 1507N / BA 3 / BSA 1	P-1 Line Item Nomenclature: 3141 - ASW Targets	Aggregated Item Name: ASW TARGETS
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Items († 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)
10.1) MK39 MOD 2 EMATT CONSULTING SERVICES	A	-	-	2.404	-	-	0.324	-	-	0.287	-	-	0.294	-	-	-	-	-	0.294
Subtotal 10) TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES				2.404			0.324			0.287			0.294			0.000			0.294
Total				133.122			5.143			31.803			10.385			0.000			10.385

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			
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 († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) TG002 - MK39 MOD 2 EMATT												
†1.1) MK39 MOD 2 EMATT TARGETS		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		
2) TG005 - MK30 MOD 2 PROCUREMENT												
†2.1) MK30 MOD 2 TARGETS (2)		2012	LOCKHEED MARTIN/ SIPPICAN / LOCKHEED MARTIN SIPPICAN, MARION MA	C / FFP	NAVSEA	Jan 2012	Jan 2013	9	2,197,666.67	Y		
Remarks: (1)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. (2)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 Units in Each							Fiscal Year 2012												Fiscal Year 2013																				
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012																				Calendar Year 2013												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
1) 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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, 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 Units in Each							Fiscal Year 2014										Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
1) 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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, 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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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				
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:				
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
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
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
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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
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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		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)
MK-54 Torpedo Mods (See enclosed P-40A)	P40A, P5A, P21				504.494			41.921			76.605			74.487			0.000			74.487
Total Gross/Weapon System Cost					504.494			41.921			76.605			74.487			-			74.487

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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:
*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: - 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-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 († 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)
1) F5003 SUPPORT EQUIPMENT																			
1.1) SUPPORT EQUIPMENT	A	-	-	12.769	-	-	0.956	-	-	0.985	-	-	1.002	-	-	-	-	-	1.002
Subtotal 1) F5003 SUPPORT EQUIPMENT				12.769			0.956			0.985			1.002			0.000			1.002
2) F5104 MK 54 MOD 0 HARDWARE																			
† 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
Subtotal 2) F5104 MK 54 MOD 0 HARDWARE				334.984			6.402			36.055			52.420			0.000			52.420
3) F5110 MK54 MOD 1 HARDWARE																			
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) F5110 MK54 MOD 1 HARDWARE				0.000			0.000			0.000			0.000			0.000			0.000
4) F5103 FIELD SUPPORT OPERATIONS																			
4.1) MK 46 MOD 5A (SW) SLEP KITS	A	-	-	1.561	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) F5103 FIELD SUPPORT OPERATIONS				1.561			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 2							P-1 Line Item Nomenclature: 3215 - MK-54 Torpedo Mods							Aggregated Item Name: MK-54 Torpedo Mods					
Items († indicates the presence of a P-5A)	ID CD	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)
5) F5105 FLEET EXERCISE SYSTEMS																			
† 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
Subtotal 5) F5105 FLEET EXERCISE SYSTEMS				4.659			0.480			0.503			0.504			0.000			0.504
6) F5106 MK54 PLATFORM INTEGRATION																			
6.1) MK 54 PLATFORM INTEGRATION	A	-	-	0.697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) F5106 MK54 PLATFORM INTEGRATION				0.697			0.000			0.000			0.000			0.000			0.000
7) F5107 MK 54/ VLA KITS																			
† 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
Subtotal 7) F5107 MK 54/ VLA KITS				15.333			2.806			3.227			3.343			0.000			3.343
8) F5108 VLA COMPONENTS																			
† 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
Subtotal 8) F5108 VLA COMPONENTS				18.600			16.675			21.300			2.436			0.000			2.436
9) F5109 HAAWC																			
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: 1507N / BA 3 / BSA 2								P-1 Line Item Nomenclature: 3215 - MK-54 Torpedo Mods						Aggregated Item Name: MK-54 Torpedo Mods					
Items († indicates the presence of a P-5A)	ID CD	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)
Subtotal 9) F5109 HAAWC				0.000			0.000			0.000			0.000			0.000			0.000
10) F5830 PRODUCTION ENGINEERING IN- HOUSE																			
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
11) F5840 QUALITY ASSURANCE																			
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
12) F5860 ACCEPT TEST & EVALUATION																			
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
13) F5900 PRODUCTION ENGINEERING CONTRACTOR																			
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
14) F5CA1 CONGRESSIONAL ADDS- TECHNOLOGY INSERTIONS																			
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: 1507N / BA 3 / BSA 2							P-1 Line Item Nomenclature: 3215 - MK-54 Torpedo Mods						Aggregated Item Name: MK-54 Torpedo Mods						
Items († indicates the presence of a P-5A)	ID CD	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)
ADDS - TECHNOLOGY INSERTIONS																			
Subtotal 14) F5CA1 CONGRESSIONAL ADDS- TECHNOLOGY INSERTIONS				4.400			0.000			0.000			0.000			0.000			0.000
15) F5CA2 CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE																			
15.1) CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE	A	-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 15) F5CA2 CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE				1.600			0.000			0.000			0.000			0.000			0.000
16) F5CA3 CONGRESSIONAL ADD																			
16.1) INTELLIGENT GRAPHICS TORPEDO TEST SET TROUBLESHOOTING MAINTENERS AID	A	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 16) F5CA3 CONGRESSIONAL ADD				4.000			0.000			0.000			0.000			0.000			0.000
17) F5CA4 CONGRESSIONAL ADDS																			
17.1) LIGHTWEIGHT TORPEDO PSU TEST EQUIPMENT MODERNIZATION	A	-	-	3.840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 17) F5CA4 CONGRESSIONAL ADDS				3.840			0.000			0.000			0.000			0.000			0.000
18) WAXXX ACQUISITION																			

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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 († 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)
WORKFORCE FUNDING - 2009																			
18.1) ACQUISITION WORKFORCE FUNDING - 2009	A	-	-	0.287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 18) WAXXX ACQUISITION WORKFORCE FUNDING - 2009				0.287			0.000			0.000			0.000			0.000			0.000
Total				504.494			41.921			76.605			74.487			0.000			74.487
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: 1507N / BA 3 / BSA 2				P-1 Line Item Nomenclature: 3215 - MK-54 Torpedo Mods					Aggregated Item Name: MK-54 Torpedo Mods			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2) F5104 MK 54 MOD 0 HARDWARE												
†2.1) MK 54 KITS		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		
5) F5105 FLEET EXERCISE SYSTEMS												
5.1) FLEET EXERCISE SYSTEMS		2011	NUWC KEYPORT / KEYPORT WASHINGTON	TBD	NUWC KPT, WASHINGTON	Jan 2011	Jan 2012	6	80,000.00	Y		
5.1) FLEET EXERCISE SYSTEMS		2012	NUWC KEYPORT / KEYPORT WASHINGTON	TBD	NUWC KPT, WASHINGTON	Jan 2012	Jan 2013	6	83,833.33	Y		
5.1) FLEET EXERCISE SYSTEMS		2013	NUWC KEYPORT / KEYPORT WASHINGTON	TBD	NUWC KPT, WASHINGTON	Jan 2013	Jan 2014	6	84,000.00	Y		
7) F5107 MK 54/ VLA KITS												
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		
8) F5108 VLA COMPONENTS												
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		
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 <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <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 Units in Each							Fiscal Year 2011										Fiscal Year 2012																						
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011																	Calendar Year 2012															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, 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 Units in Each							Fiscal Year 2013										Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
2) 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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, 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 Units in Each							Fiscal Year 2015										Fiscal Year 2016														
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
2) 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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, 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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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:							
<p>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.</p> <p>[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.</p> <p>[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.</p> <p>[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.</p> <p>[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.</p> <p>[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.</p>																			

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)
MK-48 Torpedo ADCAP Mods (See enclosed P-40A)	P40A, P5A, P21				879.988			29.628			42.493			54.281			0.000			54.281
Total Gross/Weapon System Cost					879.988			29.628			42.493			54.281			-			54.281

*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 3 / BSA 2							P-1 Line Item Nomenclature: 3225 - MK-48 Torpedo ADCAP Mods							Aggregated Item Name: MK-48 Torpedo ADCAP Mods					
Items († indicates the presence of a P-5A)	ID CD	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)
1) D1001 - Hardware																			
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
Subtotal 1) D1001 - Hardware				424.679			11.952			21.759			33.561			0.000			33.561
2) D1003 - Support and Ancillary Equipment																			
2.1) Support & Ancillary Equipment	A	-	-	40.997	-	-	1.922	-	-	1.979	-	-	2.013	-	-	-	-	-	2.013
Subtotal 2) D1003 - Support and Ancillary Equipment				40.997			1.922			1.979			2.013			0.000			2.013
3) D1830 - Prod Engineering (Contractor & In-House)																			
3.1) Production Enginnering (Contractor & In-House)	A	-	-	223.051	-	-	9.000	-	-	11.526	-	-	11.597	-	-	-	-	-	11.597
Subtotal 3) D1830 - Prod Engineering (Contractor & In-House)				223.051			9.000			11.526			11.597			0.000			11.597
4) D1840 - Quality Assurance																			
4.1) Quality Assurance (In-House)	A	-	-	3.786	-	-	3.701	-	-	3.995	-	-	3.821	-	-	-	-	-	3.821
Subtotal 4) D1840 - Quality Assurance				3.786			3.701			3.995			3.821			0.000			3.821
5) D1860 - Acceptance T&E (Contractor & In-House)																			
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 († 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)
Subtotal 5) D1860 - Acceptance T&E (Contractor & In-House)				168.375			3.053			3.234			3.289			0.000			3.289
6) D1CA1 - Congressional Add - Obsolescence																			
6.1) Congressional Add - Obsolescence	A	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) D1CA1 - Congressional Add - Obsolescence				10.000			0.000			0.000			0.000			0.000			0.000
7) D1CA2 - Congressional Add - Tech Insert																			
7.1) Congressional Add - Tech Insertion	A	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) D1CA2 - Congressional Add - Tech Insert				2.700			0.000			0.000			0.000			0.000			0.000
8) D1CA3 - Congressional Add - ASW Enhancements																			
8.1) Congressional Add - ASW Enhancements	A	-	-	6.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) D1CA3 - Congressional Add - ASW Enhancements				6.400			0.000			0.000			0.000			0.000			0.000
Total				879.988			29.628			42.493			54.281			0.000			54.281
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: 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 († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) D1001 - Hardware												
†1.2) CBASS Kits		2008	Raytheon Systems Corp / Keyport, WA	C / FFP	NAVSEA	Dec 2008	Jan 2011	92	0.00	Y		
†1.2) CBASS Kits ⁽¹⁾		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: ⁽¹⁾ 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 Units in Each							Fiscal Year 2011										Fiscal Year 2012														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
1) 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													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, 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 Units in Each							Fiscal Year 2013										Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1) 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	6	12		
	22	2013	NAVY	94	0	94	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94		
	23	2008	NAVY	92	92	0																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, 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 Units in Each							Fiscal Year 2015										Fiscal Year 2016															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2015										Calendar Year 2016													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	
							C	O	E	A	E	A	P	A	U	E	C	T	O	V	E	A	B	A	P	A	U	U	U	G	P	A
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	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	E	C	T	O	V	E	A	B	A	P	A	U	U	U	G	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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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/ SIPPICAN - Marion, MA	89	148	240	0	3	25	28	0	3	23	26
2	Raytheon Systems Corp - 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							
<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 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
Total Gross/Weapon System Cost					16.706			6.808			5.770			6.852			-			6.852
*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
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Appropriation / Budget Activity / Budget Sub Activity: 1507N / BA 3 / BSA 2	P-1 Line Item Nomenclature: 3231 - Quickstrike Mine	Aggregated Item Name: Quickstrike Mine
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Items († 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)
1) Quickstrike Mine																			
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
Subtotal 1) Quickstrike Mine				16.706			6.808			5.770			6.852			0.000			6.852
Total				16.706			6.808			5.770			6.852			0.000			6.852

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:
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 reeadiness 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 repalced. 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 quantitties dependent upon the Fleet training rquiremmts 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 Logistiscs 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					
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:									
<p>[P40A / F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION]: Provides support for acceptance testing of LWT 4T components.</p> <p>[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.</p> <p>[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.</p> <p>[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.</p> <p>[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.</p> <p>[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.</p> <p>[P40A / F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION]: Provides support for acceptance testing of HWT 4T components.</p> <p>[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.</p>																					
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	
Total Gross/Weapon System Cost					190.252			43.534			43.003			46.402			-			46.402	
<p>*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.</p> <p>Justification:</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 3 / BSA 3								P-1 Line Item Nomenclature: 3301 - Torpedo Support Equipment							Aggregated Item Name: Torpedo Support Equipment				
Items († indicates the presence of a P-5A)	ID CD	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)
1) F8001 - LWT SUPPORT EQUIPMENT																			
† 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: 1507N / BA 3 / BSA 3							P-1 Line Item Nomenclature: 3301 - Torpedo Support Equipment							Aggregated Item Name: Torpedo Support Equipment					
Items († indicates the presence of a P-5A)	ID CD	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)
† 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	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) F8001 - LWT SUPPORT EQUIPMENT				11.768			3.188			3.365			3.176			0.000			3.176
2) F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT																			
2.1) F8002 Lightweight Other Equipment Investment	A	-	-	8.397	-	-	3.958	-	-	3.403	-	-	4.882	-	-	-	-	-	4.882
Subtotal 2) F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT				8.397			3.958			3.403			4.882			0.000			4.882
3) F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP)																			
† 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
Subtotal 3) F8003 LIGHTWEIGHT RECOVERABLE EXERCISE				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: 1507N / BA 3 / BSA 3								P-1 Line Item Nomenclature: 3301 - Torpedo Support Equipment							Aggregated Item Name: Torpedo Support Equipment				
Items († indicates the presence of a P-5A)	ID CD	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)
TORPEDO (REXTORP)																			
4) F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE																			
4.1) F8830 Lightweight Production Engineering (In House)	A	-	-	9.143	-	-	2.802	-	-	2.748	-	-	3.503	-	-	-	-	-	3.503
Subtotal 4) F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE				9.143			2.802			2.748			3.503			0.000			3.503
5) F8840 - LIGHTWEIGHT QUALITY ASSURANCE																			
5.1) F8840 Lightweight Quality Assurance	A	-	-	0.297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) F8840 - LIGHTWEIGHT QUALITY ASSURANCE				0.297			0.000			0.000			0.000			0.000			0.000
6) F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION																			
6.1) F8860 Lightweight Acceptance Test and Evaluation	A	-	-	3.057	-	-	0.320	-	-	0.434	-	-	0.399	-	-	-	-	-	0.399
Subtotal 6) F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION				3.057			0.320			0.434			0.399			0.000			0.399
7) F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR																			
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 († 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)
Subtotal 7) F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR				1.112			0.175			0.214			0.300			0.000			0.300
8) F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT																			
† 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: 1507N / BA 3 / BSA 3							P-1 Line Item Nomenclature: 3301 - Torpedo Support Equipment							Aggregated Item Name: Torpedo Support Equipment					
Items († indicates the presence of a P-5A)	ID CD	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)
† 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT				84.436			14.361			12.238			11.539			0.000			11.539
9) F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT																			
9.1) F8101 Heavyweight Other Equipment Investment	A	-	-	41.856	-	-	9.410	-	-	11.993	-	-	14.092	-	-	-	-	-	14.092
Subtotal 9) F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT				41.856			9.410			11.993			14.092			0.000			14.092
10) F8843 - HEAVYWEIGHT QUALITY ASSURANCE																			
10.1) Heavyweight Quality Assurance	A	-	-	2.842	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) F8843 - HEAVYWEIGHT QUALITY ASSURANCE				2.842			0.000			0.000			0.000			0.000			0.000
11) F8833 - HEAVYWEIGHT PRODUCTION																			

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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 († 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)
ENGINEERING - IN HOUSE																			
11.1) F8833 Heavyweight Production Engineering (In-House)	A	-	-	15.798	-	-	6.081	-	-	5.367	-	-	5.628	-	-	-	-	-	5.628
Subtotal 11) F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE				15.798			6.081			5.367			5.628			0.000			5.628
12) F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION																			
12.1) F8863 Heavyweight Acceptance Test and Evaluation	A	-	-	2.800	-	-	0.212	-	-	0.220	-	-	0.228	-	-	-	-	-	0.228
Subtotal 12) F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION				2.800			0.212			0.220			0.228			0.000			0.228
13) F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR																			
13.1) F8893 Heavyweight Production Engineering - Contractor	A	-	-	4.170	-	-	1.025	-	-	0.819	-	-	0.900	-	-	-	-	-	0.900
Subtotal 13) F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR				4.170			1.025			0.819			0.900			0.000			0.900
14) WAXXX Acquisition Workforce Fund - 2009																			
14.1) WAXXX	A	-	-	0.176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 14) WAXXX Acquisition Workforce Fund - 2009				0.176			0.000			0.000			0.000			0.000			0.000
Total				190.252			43.534			43.003			46.402			0.000			46.402
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: 1507N / BA 3 / BSA 3				P-1 Line Item Nomenclature: 3301 - Torpedo Support Equipment					Aggregated Item Name: Torpedo Support Equipment			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) F8001 - LWT SUPPORT EQUIPMENT												
1.1) F8001 MK46 Maintenance Kits		2011	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: 1507N / BA 3 / BSA 3				P-1 Line Item Nomenclature: 3301 - Torpedo Support Equipment						Aggregated Item Name: Torpedo Support Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	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		
3) F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP)												
3.1) F8003 Lightweight REXTORP		2011	B-K MFG, ARAB AL / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Apr 2011	Feb 2012	61	32,819.67	Y		

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Exhibit P-5A, Budget Procurement History and Planning: 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		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.1) F8003 Lightweight REXTORP		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		
8) F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT												
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			
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			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	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
(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 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 (AUTEC). [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, AUTEC - Bahamas, and SCORE. The MK30 Mod 2 is currently used at BARSTUR - Hawaii. ASW range support funds are used to procure components for the MK 30 that are consumed/expended during fleet in-water runs. 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-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:**

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 Range Support (See enclosed P-40A)	P40A				59.892			9.506			9.219			11.927			0.000			11.927
Total Gross/Weapon System Cost					59.892			9.506			9.219			11.927			-			11.927

*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 3 / BSA 3								P-1 Line Item Nomenclature: 3302 - ASW Range Support						Aggregated Item Name: ASW Range Support					
Items († 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)
1) F4001 - PINGER EXERCISE COMPONENTS (S05)																			
1.1) F4001 - Pinger Exercise Components (S05)	A	-	-	12.805	-	-	1.741	-	-	1.726	-	-	1.815	-	-	-	-	-	1.815
Subtotal 1) F4001 - PINGER EXERCISE COMPONENTS (S05)				12.805			1.741			1.726			1.815			0.000			1.815
2) F4005 - MK30 COMPONENTS (SUBS)																			
2.1) F4005 - MK30 Components (Subs)	A	-	-	20.926	-	-	4.247	-	-	3.995	-	-	4.081	-	-	-	-	-	4.081
Subtotal 2) F4005 - MK30 COMPONENTS (SUBS)				20.926			4.247			3.995			4.081			0.000			4.081
3) F4006 - STATIONARY TARGET COMPONENTS (S05)																			
3.1) F4006 - Stationary Target Components (S05)	A	-	-	6.905	-	-	0.840	-	-	0.840	-	-	1.804	-	-	-	-	-	1.804
Subtotal 3) F4006 - STATIONARY TARGET COMPONENTS (S05)				6.905			0.840			0.840			1.804			0.000			1.804
4) F4830 PRODUCTION ENGINEERING IN-HOUSE																			
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
Subtotal 4) F4830 PRODUCTION ENGINEERING IN-HOUSE				15.636			2.187			2.183			3.735			0.000			3.735
5) F4850 - PRODUCT IMPROVEMENT																			

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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: 3302 - ASW Range Support						Aggregated Item Name: ASW Range Support						

Items († 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)
5.1) F4850 - Product Improvement (S05)	A	-	-	3.089	-	-	0.347	-	-	0.330	-	-	0.346	-	-	-	-	-	0.346
5.2) F4850 - 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
Total				59.892			9.506			9.219			11.927			0.000			11.927

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy	Date: February 2012
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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
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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		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)
First Destination Transportation (See enclosed P-40A)	P40A				-			4.171			3.553			3.614			-			3.614
Total Gross/Weapon System Cost					-			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				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / BA 3 / BSA 4							P-1 Line Item Nomenclature: 2410 - First Destination Transportation							Aggregated Item Name: First Destination Transportation					
Items († 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)
1) First Destination Transportation																			
1) First Destination Transportation	A	-	-	-	-	-	4.171	-	-	3.553	-	-	3.614	-	-	-	-	-	3.614
Subtotal 1) First Destination Transportation				0.000			4.171			3.553			3.614			0.000			3.614
Total				0.000			4.171			3.553			3.614			0.000			3.614

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							
<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: 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			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)
Small Arms and Weapons (See enclosed P-40A)	P40A, P5A				73.128			19.238			22.107			12.594			0.000			12.594
Total Gross/Weapon System Cost					73.128			19.238			22.107			12.594			-			12.594
*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 1								P-1 Line Item Nomenclature: 4129 - Small Arms and Weapons							Aggregated Item Name: Small Arms and Weapons				
Items († indicates the presence of a P-5A)	ID CD	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)
1) EXPEDITIONARY WARFARE (N85)																			
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 († 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)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) EXPEDITIONARY WARFARE (N85)				40.276			11.569			15.300			5.922			0.000			5.922
2) SURFACE WARFARE (N86)																			
† 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
Subtotal 2) SURFACE WARFARE (N86)				32.852			7.669			6.807			6.672			0.000			6.672
Total				73.128			19.238			22.107			12.594			0.000			12.594

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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: 1507N / BA 4 / BSA 1				P-1 Line Item Nomenclature: 4129 - Small Arms and Weapons					Aggregated Item Name: Small Arms and Weapons			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) EXPEDITIONARY WARFARE (N85)												
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: 1507N / BA 4 / BSA 1				P-1 Line Item Nomenclature: 4129 - Small Arms and Weapons					Aggregated Item Name: Small Arms and Weapons			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	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: 1507N / BA 4 / BSA 1				P-1 Line Item Nomenclature: 4129 - Small Arms and Weapons					Aggregated Item Name: Small Arms and Weapons			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	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
2) SURFACE WARFARE (N86)												
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			
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			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	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:												

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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:				
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
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description: Phalanx Close-In Weapon System (CIWS) is 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 nstallations 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
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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
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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)
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
Total Gross/Weapon System Cost					1,219.973			28.804			37.550			59.303			-			59.303

		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			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				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
Total Gross/Weapon System Cost					56.456			61.822			35.823			28.640			167.837			1,696.208

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

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: 4205 - Close-In Wpns Sys (CIWS) Mods						Aggregated Item Name: Close-In Wpns Sys (CIWS) Mods					
Items († 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)
1) DT001 CIWS BLOCK 1B																			
1.1) TRAINER	A	-	-	7.666	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) TRAINER UPGRRADE/ CONVERSION	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
Subtotal 1) DT001 CIWS BLOCK 1B				117.455			4.229			7.634			14.177			0.000			14.177
2) ACQUISITION WORKFORCE FUND - 2009																			
2.1) ACQUISITION WORKFORCE FUND - 2009	A	-	-	0.799	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) ACQUISITION WORKFORCE FUND - 2009				0.799			0.000			0.000			0.000			0.000			0.000
Total				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 († indicates the presence of a P-5A)	ID 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)
1) DT001 CIWS BLOCK 1B																			
1.1) TRAINER	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) TRAINER UPGRRADE/ CONVERSION	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Trainer Installation	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) ECP/ORDALT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) BLOCK 1B RM&A ROADMAP	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) GRAY RADOMES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) DT001 CIWS BLOCK 1B				0.000			0.000			0.000			0.000			0.000			0.000
2) ACQUISITION WORKFORCE FUND - 2009																			
2.1) ACQUISITION WORKFORCE FUND - 2009	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) ACQUISITION WORKFORCE FUND - 2009				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			0.000			0.000			0.000			0.000			0.000
Remarks:																			

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Exhibit P-3A, Individual Modification: 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				Modification Nomenclature (<i>Modification Title, Modification Number</i>): Block 1B Baseline 2 Radar Upgrades - 1				
Models of Systems Affected: CIWS Block 1B Block 1B Baseline 2 Radar Upgrades				Type Modification: ECP/ORDALT				Related RDT&E PEs:				
Resource Summary	Prior Years	FY 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)	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)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ 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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description: <p>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.</p> <p>[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.</p>												

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Exhibit P-3A, Individual Modification: 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				Modification Nomenclature (<i>Modification Title, Modification Number</i>): Block 1B Baseline 2 Radar Upgrades - 1					
Models of Systems Affected: CIWS Block 1B Block 1B Baseline 2 Radar Upgrades				Type Modification: ECP/ORDALT				Related RDT&E PEs:					

Financial Plan	Prior Years		FY 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)
Procurement												
Block 1B Baseline 2 Radar Upgrades												
B Kits												
NonRecurring												
1.1.1) Block 1B Baseline 2 Radar Upgrades - NonOrganic ⁽¹⁾	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
Total Cost (Procurement + Support + Installation)		57.878		0.000		13.544		35.400		0.000		35.400

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)
Procurement												
Block 1B Baseline 2 Radar Upgrades												
B Kits												
NonRecurring												
1.1.1) Block 1B Baseline 2 Radar Upgrades - NonOrganic ⁽¹⁾	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
Total Cost (Procurement + Support + Installation)		36.468		37.023		10.943		0.270		1.388		192.914

Remarks:

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Exhibit P-3A, Individual Modification: 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				Modification Nomenclature (<i>Modification Title, Modification Number</i>): Block 1B Baseline 2 Radar Upgrades - 1				
Models of Systems Affected: CIWS Block 1B Block 1B Baseline 2 Radar Upgrades				Type Modification: ECP/ORDALT				Related RDT&E PEs:				
⁽¹⁾ 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.												
Manufacturer Information: Block 1B Baseline 2 Radar Upgrades												
Manufacturer Name: Raytheon CO							Manufacturer Location: Louisville KY					
Administrative Leadtime (<i>in Months</i>): 3							Production Leadtime (<i>in Months</i>): 12					
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					
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					
Installation: Block 1B Baseline 2 Radar Upgrades			Method of Implementation: AIT					Installation Name: Block 1B Baseline 2 Radar Upgrades				
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<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	-	-	-	-	-	-	-	-	-	-	-	-
Total	43	0.000	37	0.000	28	0.000	19	0.000	0	0.000	19	0.000
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<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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Exhibit P-3A, Individual Modification: 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			Modification Nomenclature (<i>Modification Title, Modification Number</i>): Block 1B Baseline 2 Radar Upgrades - 1		
Models of Systems Affected: CIWS Block 1B Block 1B Baseline 2 Radar Upgrades		Type Modification: ECP/ORDALT			Related RDT&E PEs:		

Installation: Block 1B Baseline 2 Radar Upgrades	Method of Implementation: AIT	Installation Name: Block 1B Baseline 2 Radar Upgrades
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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
Total	49	1.040	37	0.999	39	1.053	10	0.270	2	0.000	264	3.362

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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Exhibit P-3A, Individual Modification: 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					Modification Nomenclature (<i>Modification Title, Modification Number</i>): CIWS Block 1 B - 2			
Models of Systems Affected: DT001 CIWS Block 1B CIWS Block 1B			Type Modification: Phalanx CIWS Block 1					Related RDT&E PEs:				
Resource Summary	Prior Years	FY 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)	1,043.841	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)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ 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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
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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Exhibit P-3A, Individual Modification: 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				Modification Nomenclature (Modification Title, Modification Number): CIWS Block 1 B - 2					
Models of Systems Affected: DT001 CIWS Block 1B CIWS Block 1B				Type Modification: Phalanx CIWS Block 1				Related RDT&E PEs:					
Financial Plan		Prior Years		FY 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)
Procurement													
CIWS Block 1 B													
B Kits													
NonRecurring													
1.1.1) CIWS Block 1B - NonOrganic ⁽²⁾		232	500.017	-	-	-	-	-	-	-	-	-	-
1.1.2) Modification Kits CIWS Block 1B Conversion and Upgrade - NonOrganic		-	459.425	-	-	-	-	-	-	-	-	-	-
Subtotal NonRecurring			959.442		0.000		0.000		0.000		0.000		0.000
Total, CIWS Block 1 B		232	959.442	-	-	-	-	-	-	-	-	-	-
Total, All Modifications			959.442		0.000		0.000		0.000		0.000		0.000
Procurement Cost (Procurement + Support)			959.442		0.000		0.000		0.000		0.000		0.000
Total Installation Cost			84.399		24.575		16.372		9.726		0.000		9.726
Total Cost (Procurement + Support + Installation)			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 (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement													
CIWS Block 1 B													
B Kits													
NonRecurring													
1.1.1) CIWS Block 1B - NonOrganic ⁽²⁾		-	-	-	-	-	-	-	-	-	-	232	500.017
1.1.2) Modification Kits CIWS Block 1B Conversion and Upgrade - NonOrganic		-	-	-	-	-	-	-	-	-	-	-	459.425
Subtotal NonRecurring			0.000		0.000		0.000		0.000		0.000		959.442
Total, CIWS Block 1 B		-	-	-	-	-	-	-	-	-	-	232	959.442
Total, All Modifications			0.000		0.000		0.000		0.000		0.000		959.442
Procurement Cost (Procurement + Support)			0.000		0.000		0.000		0.000		0.000		959.442
Total Installation Cost			3.368		0.000		0.222		0.000		0.464		139.126

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Exhibit P-3A, Individual Modification: 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						Modification Nomenclature (<i>Modification Title, Modification Number</i>): CIWS Block 1 B - 2					
Models of Systems Affected: DT001 CIWS Block 1B CIWS Block 1B				Type Modification: Phalanx CIWS Block 1				Related RDT&E PEs:							
Financial Plan				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
				<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>
Total Cost (Procurement + Support + Installation)					3.368		0.000		0.222		0.000		0.464		1,098.568
Remarks: ⁽²⁾ Remarks: Installation schedule reflects the isntalltion 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.															
Manufacturer Information: CIWS Block 1 B															
Manufacturer Name: Raytheon Co								Manufacturer Location: Louisville KY							
Administrative Leadtime (<i>in Months</i>): 6								Production Leadtime (<i>in Months</i>): 31							
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017								
Contract Dates															
Delivery Dates															
Installation: CIWS Block 1 B				Method of Implementation: AIT				Installation Name: CIWS Block 1B							
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
	<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	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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Exhibit P-3A, Individual Modification: 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		Modification Nomenclature (Modification Title, Modification Number): CIWS Block 1 B - 2	
Models of Systems Affected: DT001 CIWS Block 1B CIWS Block 1B		Type Modification: Phalanx CIWS Block 1			

Installation: CIWS Block 1 B				Method of Implementation: AIT				Installation Name: 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	14884.399	3524.575	2716.372	179.726	00.000	179.726					

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: <p>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.</p> <p>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:</p> <p>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).</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>CG005 - COMBAT SYSTEM INTEGRATION</p>												

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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
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Ensure successful integration and system interoperability of Navy type equipment that affects the Combat System of US Coast Guard cutters.

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)
Coast Guard Weapons (See enclosed P-40A)	P40A, P5A, P21				35.585			13.150			9.179			19.072			0.000			19.072
Total Gross/Weapon System Cost					35.585			13.150			9.179			19.072			-			19.072

*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: 4206 - Coast Guard Weapons						Aggregated Item Name: Coast Guard Weapons					
Items († 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)
1) CG002 MK 110																			
† 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
Subtotal 1) CG002 MK 110				18.710			9.525			1.889			10.411			0.000			10.411
2) CG003 MK 160																			
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) CG003 MK 160				3.463			0.000			0.788			1.625			0.000			1.625
3) CG004 MK 38 MOD 2																			
† 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
Subtotal 3) CG004 MK 38 MOD 2				13.412			3.625			4.572			7.036			0.000			7.036
4) CG005 COMBAT SYSTEM INTEGRATION																			
4.1) CSI	A	-	-	-	-	-	-	-	-	1.930	-	-	-	-	-	-	-	-	-
Subtotal 4) CG005 COMBAT SYSTEM INTEGRATION				0.000			0.000			1.930			0.000			0.000			0.000
Total				35.585			13.150			9.179			19.072			0.000			19.072
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: 1507N / BA 4 / BSA 2			P-1 Line Item Nomenclature: 4206 - Coast Guard Weapons						Aggregated Item Name: Coast Guard Weapons			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) CG002 MK 110												
†1.1) 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
3) CG004 MK 38 MOD 2												
†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 ⁽¹⁾		2013	BAE SYSTEMS / LOUISVILLE, KY	SS / FP	NSWC IHD	Dec 2012	Dec 2013	6	976,000.00	Y		Jun 2010
Remarks: ⁽¹⁾ 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 Units in Each							Fiscal Year 2012										Fiscal Year 2013																	
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012																			Calendar Year 2013								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A 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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, 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 Units in Each							Fiscal Year 2014										Fiscal Year 2015															
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1) 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												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, 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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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

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
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
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
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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
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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
Total Gross/Weapon System Cost					319.385			42.957			43.957			54.706			-			54.706
			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
Total Gross/Weapon System Cost					68.554			69.388			104.835			113.103			337.675			1,154.560

*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: 4217 - Gun Mount Mods						Aggregated Item Name: Gun Mount Mods					
Items († 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)
1) E5001 MK45 MODS 1&2																			
1.1) MK45 MODS 1&2 KITS	A	-	-	16.708	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) E5001 MK45 MODS 1&2				16.708			0.000			0.000			0.000			0.000			0.000
2) E5002 MEDIUM CALIBER GUN MODS																			
2.1) MEDIUM CALIBER KITS	A	-	-	6.169	-	-	0.639	-	-	-	-	-	-	-	-	-	-	-	-
2.2) MEDIUM CALIBER GUN SCHOOL HOUSE	A	-	-	-	-	-	-	-	-	7.715	-	-	4.597	-	-	-	-	-	4.597
Subtotal 2) E5002 MEDIUM CALIBER GUN MODS				6.169			0.639			7.715			4.597			0.000			4.597
3) E5004 MK45 MOD 4																			
3.1) DDG MODERNIZATION WEAPONS	A	-	-	8.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) MK45 MOD 4 KITS	A	-	-	55.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) MK45 MOD 4 KITS- INSTALL / ILS / PRODUCTION	A	-	-	4.203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) E5004 MK45 MOD 4				68.115			0.000			0.000			0.000			0.000			0.000
4) E5006 MINOR CALIBER GUN MODS																			
4.1) MK38 GUN ENGINEERING CHANGE ORDERS	A	-	-	11.928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT	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 († 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)
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	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) E5006 MINOR CALIBER GUN MODS				38.267			5.737			3.778			10.551			0.000			10.551
5) E5007 FORCE PROTECTION WEAPONS (ATFP)																			
5.1) FORCE PROTECTION WEAPONS (ATFP)	A	-	-	5.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) E5007 FORCE PROTECTION WEAPONS (ATFP)				5.308			0.000			0.000			0.000			0.000			0.000
6) E5008 STABILIZED MK38 MOD 2 GUNS - ESVS																			
6.1) STABILIZED MK38 MOD 2 GUNS - ESVS	A	-	-	10.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) E5008 STABILIZED MK38 MOD 2 GUNS - ESVS				10.438			0.000			0.000			0.000			0.000			0.000
7) E5009 PALLETIZED PROTECTION SYSTEMS																			
7.1) PALLETIZED PROTECTION SYSTEMS	A	-	-	1.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2) PRE-PRODUCTION COSTS	A	-	-	1.691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) E5009 PALLETIZED				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 († 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)
PROTECTION SYSTEMS																			
8) MK110 (57MM) NAVAL GUN																			
8.1) LAND BASED ENGINEERING SITE	A	-	-	7.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) MK110 (57MM) NAVAL GUN				7.800			0.000			0.000			0.000			0.000			0.000
9) E5011 MAJOR CALIBER GUN MODS																			
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
Subtotal 9) E5011 MAJOR CALIBER GUN MODS				1.677			4.652			7.860			8.469			0.000			8.469
10) WAXXX ACQUISITION WORKFORCE FUND = 2009																			
10.1) ACQUISITION WORKFORCE FUND - 2009	A	-	-	0.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) WAXXX ACQUISITION WORKFORCE FUND = 2009				0.277			0.000			0.000			0.000			0.000			0.000
Total				157.550			11.028			19.353			23.617			0.000			23.617

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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 († indicates the presence of a P-5A)	ID 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)
1) E5001 MK45 MODS 1&2																			
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
2) E5002 MEDIUM CALIBER GUN MODS																			
2.1) MEDIUM CALIBER KITS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) MEDIUM CALIBER GUN SCHOOL HOUSE	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) E5002 MEDIUM CALIBER GUN MODS				0.000			0.000			0.000			0.000			0.000			0.000
3) E5004 MK45 MOD 4																			
3.1) DDG MODERNIZATION WEAPONS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) MK45 MOD 4 KITS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) MK45 MOD 4 KITS- INSTALL / ILS / PRODUCTION	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) E5004 MK45 MOD 4				0.000			0.000			0.000			0.000			0.000			0.000
4) E5006 MINOR CALIBER GUN MODS																			
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: 1507N / BA 4 / BSA 2							P-1 Line Item Nomenclature: 4217 - Gun Mount Mods							Aggregated Item Name: Gun Mount Mods					
Items († indicates the presence of a P-5A)	ID CD	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)
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
5) E5007 FORCE PROTECTION WEAPONS (ATFP)																			
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
6) E5008 STABILIZED MK38 MOD 2 GUNS - ESVS																			
6.1) STABILIZED MK38 MOD 2 GUNS - ESVS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) E5008 STABILIZED MK38 MOD 2 GUNS - ESVS				0.000			0.000			0.000			0.000			0.000			0.000
7) E5009 PALLETIZED PROTECTION SYSTEMS																			
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 († indicates the presence of a P-5A)	ID 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)
PROTECTION SYSTEMS																			
8) MK110 (57MM) NAVAL GUN																			
8.1) LAND BASED ENGINEERING SITE	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) MK110 (57MM) NAVAL GUN				0.000			0.000			0.000			0.000			0.000			0.000
9) E5011 MAJOR CALIBER GUN MODS																			
9.1) MK45 MOD 1, 2 & 4 KITS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.2) MK45 MOD 1 , 2 & 4 INSTALL / ILS / PROD SUPT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 9) E5011 MAJOR CALIBER GUN MODS				0.000			0.000			0.000			0.000			0.000			0.000
10) WAXXX ACQUISITION WORKFORCE FUND = 2009																			
10.1) ACQUISITION WORKFORCE FUND - 2009	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) WAXXX ACQUISITION WORKFORCE FUND = 2009				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			0.000			0.000			0.000			0.000			0.000
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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Exhibit P-5A, Budget Procurement History and Planning: 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			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4) E5006 MINOR CALIBER GUN MODS												
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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Exhibit P-3A, Individual Modification: 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						Modification Nomenclature (<i>Modification Title, Modification Number</i>): E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS - 1		
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:				
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)	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)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ 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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
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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Exhibit P-3A, Individual Modification: 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				Modification Nomenclature (Modification Title, Modification Number): E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS - 1						
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]				Related RDT&E PEs:							
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)
Procurement														
E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS														
B Kits														
Recurring														
1.1.1) E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS - NonOrganic ⁽²⁾			168	94.235	29	31.929	6	6.756	24	27.576	-	-	24	27.576
Subtotal Recurring				94.235		31.929		6.756		27.576		0.000		27.576
Total, E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS			168	94.235	29	31.929	6	6.756	24	27.576	-	-	24	27.576
Total, All Modifications				94.235		31.929		6.756		27.576		0.000		27.576
Procurement Cost (Procurement + Support)				94.235		31.929		6.756		27.576		0.000		27.576
Total Installation Cost				67.600		0.000		17.848		3.513		0.000		3.513
Total Cost (Procurement + Support + Installation)				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)
Procurement														
E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS														
B Kits														
Recurring														
1.1.1) E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS - NonOrganic ⁽²⁾			18	33.462	13	24.648	28	54.152	19	37.487	51	102.519	356	412.764
Subtotal Recurring				33.462		24.648		54.152		37.487		102.519		412.764
Total, E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS			18	33.462	13	24.648	28	54.152	19	37.487	51	102.519	356	412.764
Total, All Modifications				33.462		24.648		54.152		37.487		102.519		412.764
Procurement Cost (Procurement + Support)				33.462		24.648		54.152		37.487		102.519		412.764
Total Installation Cost				14.112		15.168		11.358		23.928		122.195		275.722
Total Cost (Procurement + Support + Installation)				47.574		39.816		65.510		61.415		224.714		688.486

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Exhibit P-3A, Individual Modification: 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				Modification Nomenclature (<i>Modification Title, Modification Number</i>): E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS - 1					
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]				Related RDT&E PEs:						
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										
Installation: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS							Method of Implementation: [none specified]						
							Installation Name: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS						
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	-	-	-	-	-	-	-	-	-	-	-	-	
Total	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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Exhibit P-3A, Individual Modification: 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			
				Modification Nomenclature (<i>Modification Title, Modification Number</i>): E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS - 1			

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS	Method of Implementation: [none specified]	Installation Name: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS
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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
Total	24	14.112	18	15.168	13	11.358	28	23.928	70	122.195	356	275.722

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										
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: 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
Total Gross/Weapon System Cost					128.132			50.347			50.013			1.591			-			1.591
*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 († 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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1) CC002 - MK 45 GUN MOUNTS																			
† 1.1) MK 45 GUN MOUNTS	A	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) CC002 - MK 45 GUN MOUNTS				128.132			50.347			50.013			1.591			0.000			1.591
Total				128.132			50.347			50.013			1.591			0.000			1.591
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: 1507N / BA 4 / BSA 2				P-1 Line Item Nomenclature: 4223 - Cruiser Modernization Weapons					Aggregated Item Name: Cruiser Modernization Weapons			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) CC002 - MK 45 GUN MOUNTS												
1.1) MK 45 GUN MOUNTS		2011	BAE / Minneapolis, MN	SS / CPFF	NSWC INDIAN HEAD	Aug 2011	Dec 2012	3	15,934.000	Y		Aug 2010
1.1) MK 45 GUN MOUNTS		2012	BAE / Minneapolis, MN	SS / CPFF	NSWC INDIAN HEAD	Jun 2012	Dec 2013	3	16,347.670	Y		Aug 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 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
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
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 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)
AIRBORNE MINE NEUTRALIZATION SYSTEMS (See enclosed P-40A)	P40A, P5A, P21				32.697			21.936			12.203			20.607			0.000			20.607
Total Gross/Weapon System Cost					32.697			21.936			12.203			20.607			-			20.607

*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: 4225 - Airborne Mine Neutralization Systems							Aggregated Item Name: AIRBORNE MINE NEUTRALIZATION SYSTEMS					
Items († 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)
1) AM065 - UNIT COST - AMNS NEUTRALIZER MH-53E																			
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
Subtotal 1) AM065 - UNIT COST - AMNS NEUTRALIZER MH-53E				32.697			11.136			12.203			10.607			0.000			10.607
2) AM080 Unit Cost - EMNS NEUTRALIZERS -																			
2.1) UNIT COST - EMNS NEUTRALIZER	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) AM080 Unit Cost - EMNS NEUTRALIZERS -				0.000			0.000			0.000			0.000			0.000			0.000
3) AM081 COUNTERMEASURE SYSTEM (CMS)																			
3.1) COUNTERMINE SYSTEM (CMS)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) AM081 COUNTERMEASURE SYSTEM (CMS)				0.000			0.000			0.000			0.000			0.000			0.000
4) AM085 MINE NEUTRALIZATION SYSTEM																			
† 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	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) AM085 MINE				0.000			10.800			0.000			10.000			0.000			10.000

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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: 4225 - Airborne Mine Neutralization Systems							Aggregated Item Name: AIRBORNE MINE NEUTRALIZATION SYSTEMS				

Items († 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)
NEUTRALIZATION SYSTEM																			
Total				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: 1507N / BA 4 / BSA 2			P-1 Line Item Nomenclature: 4225 - Airborne Mine Neutralization Systems						Aggregated Item Name: AIRBORNE MINE NEUTRALIZATION SYSTEMS			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) AM065 - UNIT COST - AMNS NEUTRALIZER MH-53E												
†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
4) AM085 MINE NEUTRALIZATION SYSTEM												
†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		
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 4 / BSA 2							P-1 Line Item Nomenclature: 4225 - Airborne Mine Neutralization Systems													Aggregated Item Name: AIRBORNE MINE NEUTRALIZATION SYSTEMS																			
COST ELEMENTS Units in Each							Fiscal Year 2011										Fiscal Year 2012																						
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011																			Calendar Year 2012													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
1) 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	2														
	26	2010	NAVY	144	0	144	-	-	-	-	-	-	-	-	-	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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, 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: 4225 - Airborne Mine Neutralization Systems										Aggregated Item Name: AIRBORNE MINE NEUTRALIZATION SYSTEMS																
COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014																			
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013																			Calendar Year 2014										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1) 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	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											
	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 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, 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: 4225 - Airborne Mine Neutralization Systems												Aggregated Item Name: AIRBORNE MINE NEUTRALIZATION SYSTEMS																	
COST ELEMENTS Units in Each							Fiscal Year 2015										Fiscal Year 2016																			
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015																			Calendar Year 2016										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1) 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																													
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	2																						
4.2) MINE NEUTRALIZATION SYSTEMS (Upgrades)																																				
	28	2011	NAVY	72	72	0																														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, 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: 4225 - Airborne Mine Neutralization Systems	Aggregated Item Name: AIRBORNE MINE NEUTRALIZATION SYSTEMS

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	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							
<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: 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			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)
WPN spares	P18		-	-	-	-	-	58.748	-	-	49.614	-	-	60.150	-	-	-	-	-	60.150
Total Gross/Weapon System Cost					-			58.748			49.614			60.150			-			60.150
*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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LI 6120 - Spares and Repair Parts
Navy

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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: 1507N / BA 6 / BSA 1		P-1 Line Item Nomenclature: 6120 - Spares and Repair Parts			Item Nomenclature (Name): WPN spares	
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)
INITIAL						
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
TOTAL INITIAL	-	12.622	9.189	9.479	-	9.479
REPLENISHMENT						
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	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / BA 6 / BSA 1		P-1 Line Item Nomenclature: 6120 - Spares and Repair Parts			Item Nomenclature (Name): WPN spares	
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ 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
TOTAL REPLENISHMENT	-	46.126	40.425	50.671	-	50.671
TOTAL COST (Initial + Replenishment)	-	58.748	49.614	60.150	-	60.150

Remarks: