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

February 2016



**Navy**

*Justification Book Volume 1 of 1*

***Weapons Procurement, Navy***

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

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

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## **Department of Defense Appropriations Act, 2017**

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### **Weapons Procurement, Navy**

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

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

14 Jan 2016

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

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

14 Jan 2016

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

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

14 Jan 2016

Appropriation: Weapons Procurement, Navy

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

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Department of the Navy  
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14 Jan 2016

Appropriation: Weapons Procurement, Navy

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

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14 Jan 2016

Appropriation: 1507N Weapons Procurement, Navy

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

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

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14 Jan 2016

Appropriation: 1507N Weapons Procurement, Navy

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

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

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Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
14	Other Missile Support	A	3,295		1,835				1,835	U	
15	LRASM	A								U	
<b>Modification of Missiles</b>											
16	ESSM	A	104	(116,934)	30	(37,671)			30	(37,671)	U
	Less: Advance Procurement (PY)			-----	-----	-----	-----	-----	-----	-----	U
				116,934		37,671			37,671		
17	ESSM Advance Procurement (CY) C (FY 2016 for FY 2017) (M)					54,462 (54,462)				54,462	U (54,462)
18	Harm Mods	A	106,489		120,798				120,798	U	
19	Standard Missiles Mods	A								U	
<b>Support Equipment &amp; Facilities</b>											
20	Weapons Industrial Facilities	A	2,531		2,397				2,397	U	
21	Fleet Satellite Comm Follow-On	A	206,700		34,232				34,232	U	
<b>Ordnance Support Equipment</b>											
22	Ordnance Support Equipment	A	87,853		34,509				34,509	U	
<b>Total Other Missiles</b>											
			1,569,796		1,332,896				1,332,896		

Budget Activity 03: Torpedoes and Related Equipment

Torpedoes and Related Equip

23	SSTD	A	4,573		5,580				5,580	U
24	MK-48 Torpedo	A	2,153	8	60,438			8	60,438	U
25	ASW Targets	A	2,515		3,353				3,353	U

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Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	FY 2017			FY 2017			FY 2017			S e c -
		Ident Code	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost			
14	Other Missile Support	A		3,248				3,248		U	
15	LRASM	A	10	29,643			10	29,643		U	
<b>Modification of Missiles</b>											
16	ESSM	A	75	(107,397) (-54,462)			75	(107,397) (-54,462)		U	
	Less: Advance Procurement (PY)			----- 52,935		-----		----- 52,935			
17	ESSM Advance Procurement (CY) C (FY 2016 for FY 2017) (M)									U	
18	Harm Mods	A		178,213			178,213		U		
19	Standard Missiles Mods	A		8,164			8,164		U		
<b>Support Equipment &amp; Facilities</b>											
20	Weapons Industrial Facilities	A		1,964			1,964		U		
21	Fleet Satellite Comm Follow-On	A		36,723			36,723		U		
<b>Ordnance Support Equipment</b>											
22	Ordnance Support Equipment	A		59,096			59,096		U		
	Total Other Missiles			1,574,501		8,600		1,583,101			

Budget Activity 03: Torpedoes and Related Equipment

Torpedoes and Related Equip

23	SSTD	A		5,910			5,910		U	
24	MK-48 Torpedo	A	11	44,537			11	44,537		U
25	ASW Targets	A		9,302			9,302		U	

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

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

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

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

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Quickstrike Mine	3231	28	03	02.....	Volume 1 - 307
Rolling Airframe Missile (RAM)	2242	8	02	02.....	Volume 1 - 107
Sidewinder	2209	5	02	02.....	Volume 1 - 65
Small Arms and Weapons	4129	32	04	01.....	Volume 1 - 341
Spares and Repair Parts	6120	40	06	01.....	Volume 1 - 425
Stand Off Precision Guided Munitions (SOPGM)	2264	12	02	02.....	Volume 1 - 147
Standard Missile	2234	7	02	02.....	Volume 1 - 95
Standard Missiles Mods	2356	19	02	03.....	Volume 1 - 221
Surface Ship Torpedo Def (SSTD)	3113	23	03	01.....	Volume 1 - 243
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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification of Missiles					<b>P-1 Line Item Number / Title:</b> 1250 / TRIDENT II Mods										
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A			<b>Program Elements for Code B Items:</b> N/A					<b>Other Related Program Elements:</b> 0603561N, 06030570N, 09012111N, 0101221N							
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> 178													
<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>		
Procurement Quantity ( <i>Units in Each</i> )		-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost ( <i>\$ in Millions</i> )		11,165.813	1,161.342	1,089.064	1,103.086	-	1,103.086	1,140.542	1,182.066	1,235.327	1,259.934	5,194.683	24,531.857		
Less PY Advance Procurement ( <i>\$ in Millions</i> )		-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) ( <i>\$ in Millions</i> )		11,165.813	1,161.342	1,089.064	1,103.086	-	1,103.086	1,140.542	1,182.066	1,235.327	1,259.934	5,194.683	24,531.857		
Plus CY Advance Procurement ( <i>\$ in Millions</i> )		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )		<b>11,165.813</b>	<b>1,161.342</b>	<b>1,089.064</b>	<b>1,103.086</b>	-	<b>1,103.086</b>	<b>1,140.542</b>	<b>1,182.066</b>	<b>1,235.327</b>	<b>1,259.934</b>	<b>5,194.683</b>	<b>24,531.857</b>		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares ( <i>\$ in Millions</i> )		-	-	-	-	-	-	-	-	-	-	-	-		
Flyaway Unit Cost ( <i>\$ in Thousands</i> )		-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Description:</b> The TRIDENT II (D5) missiles will be carried on OHIO CLASS Fleet Ballistic Missile Submarines through 2042 and will be the initial payload for the Ohio Replacement Program (ORP). Strategic Systems Programs (SSP) is evaluating options for how far into the ORP program the D5 missile could be the Strategic Weapon System (SWS) payload. We will be performing this review over the next couple of years. The D5 Life Extension (D5LE) program will ensure that the United States continues to maintain a highly survivable strategic deterrent well into the 21st century. The TRIDENT II missile (1) enhances fleet ballistic missile submarine survivability as it increases the sea launched ballistic missile range at full payload to exploit the total patrol area available to the TRIDENT submarine, (2) minimizes total weapon system costs as it has increased the sea launched ballistic missile payload to the level permitted by the size of the TRIDENT submarine launch tube, thereby allowing mission capability to be achieved with fewer submarines, and (3) has added an efficient hard target kill capability to the sea launched ballistic missiles.															
Major D5 Life Extension Costs Include:  Production Support: Funding supports D5 Life Extension (D5LE) system integration, D5LE tooling and test equipment, D5LE Flight Test Instrumentation and Analysis, support for the new Test Missile Kits (TMK's), and D5LE end of production costs. Guidance Hardware: Includes procurement of subcomponents necessary for a complete Guidance System which consists of an Inertial Measurement Unit (IMU) and Electronics Assembly (EA). Within the IMU and EA there are numerous sub-components which are included in this cost element including Guidance Circuit Card Assemblies (CCA), Guidance Accelerometer Sensors (PIGA), Interferometric Fiber Optic Gyros (IFOG), Detector Package Assemblies (DPA) and Mk6 LE Electronic Part Sets (LEEP) and associated production support. Fleet Return Missile Electronic SPALT Kits: Includes procurement of the 4 Missile Electronics Packages and associated production support in order to extend the life of the D5 Missile to align with the Ohio Class life. Joint Fuze Sustainment: Includes the procurement of the Arming Fuzing & Firing (AF&F) kits.															
Major Operating and Support Costs Include:  Support Costs: Funding supports the production of the W76-1/Mk4A Reentry Body assembly and associated support equipment including Reentry Body cabling and Reentry Body Shells. Funding also supports the incremental replacement of aging Test/Evaluation equipment experiencing obsolescence as well as installation costs for missile SPALT's including alterations to igniters, equipment sections, re-entry bodies and motor ancillary equipment. Also included in support cost funding is the system integration and planning, container procurement and EOP Missile and Guidance Costs.															

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification of Missiles		<b>P-1 Line Item Number / Title:</b> 1250 / TRIDENT II Mods
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0603561N, 06030570N, 09012111N, 0101221N
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> 178	
Solid Rocket Motor's and PBCS's: Includes procurement of Solid Rocket Motors (SRM's), Post Boost Control systems (PBCS's), and all associated costs including production requalification, HMX procurement, tooling, railcar support and Production Evaluation Testing and Static Firing.		
Strategic Arms Reduction Treaty (New START): Funding supports the nuclear arms reduction treaty (New START) between the United States and the Russian Federation which limits the number of deployed launchers.		

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification of Missiles				<b>P-1 Line Item Number / Title:</b> 1250 / TRIDENT II Mods					
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<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> 178							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
<b>Exhibit Type</b>	<b>Title*</b>	<b>Subexhibits</b>	<b>ID CD</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>
P-5	1 / TRIDENT II Mods - D5 Life Extension	P-5a, P-21		- / 7,955.062	- / 657.275	- / 603.130	- / 614.047	- / -	- / 614.047
P-5	2 / TRIDENT II Mods -Operating and Support Costs	P-5a, P-21		- / 3,210.751	- / 504.067	- / 485.934	- / 489.039	- / -	- / 489.039
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 11,165.813</b>	<b>- / 1,161.342</b>	<b>- / 1,089.064</b>	<b>- / 1,103.086</b>	<b>- / -</b>	<b>- / 1,103.086</b>

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

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

**Justification:**

Funding in the TRIDENT II Mods line is required to continue the procurement of TRIDENT II missiles and currently supports the life-extension of the D5 missile.

The FY 2017 request of \$614.047 million for the D5 Life Extension (D5LE) Program, supports the redesign of the guidance system and missile electronics packages, which must be replaced to support the extended service life of the Ohio Class Submarines. FY 2017 funding procures missile electronic and guidance SPALT kits as well as other critical components required to support the extended SSBN hull life for a 14 SSBN TRIDENT II program.

Increases from FY 2016 to FY 2017 include:

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

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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016																																																																																																																																														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 01 / 2			<b>P-1 Line Item Number / Title:</b> 1250 / TRIDENT II Mods										<b>Item Number / Title [DODIC]:</b> 1 / TRIDENT II Mods - D5 Life Extension																																																																																																																																														
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b> 178																																																																																																																																														
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;"><b>Resource Summary</b></th><th colspan="3" style="text-align: center;"><b>Prior Years</b></th><th colspan="3" style="text-align: center;"><b>FY 2015</b></th><th colspan="3" style="text-align: center;"><b>FY 2016</b></th><th colspan="3" style="text-align: center;"><b>FY 2017 Base</b></th><th colspan="3" style="text-align: center;"><b>FY 2017 OCO</b></th><th colspan="3" style="text-align: center;"><b>FY 2017 Total</b></th></tr> <tr> <th>Procurement Quantity (<i>Units in Each</i>)</th><th colspan="3">-</th><th colspan="3">-</th><th colspan="3">-</th><th colspan="3">-</th><th colspan="3">-</th><th colspan="3">-</th></tr> </thead> <tbody> <tr> <td>Gross/Weapon System Cost (\$ in Millions)</td><td colspan="3"></td><td colspan="3">7,955.062</td><td colspan="3">657.275</td><td colspan="3">603.130</td><td colspan="3">614.047</td><td colspan="3">-</td><td>614.047</td></tr> <tr> <td>Less PY Advance Procurement (\$ in Millions)</td><td colspan="3"></td><td colspan="3">-</td><td colspan="3">-</td><td colspan="3">-</td><td colspan="3">-</td><td colspan="3">-</td><td>-</td></tr> <tr> <td>Net Procurement (P-1) (\$ in Millions)</td><td colspan="3"></td><td colspan="3">7,955.062</td><td colspan="3">657.275</td><td colspan="3">603.130</td><td colspan="3">614.047</td><td colspan="3">-</td><td>614.047</td></tr> <tr> <td>Plus CY Advance Procurement (\$ in Millions)</td><td colspan="3"></td><td colspan="3">-</td><td colspan="3">-</td><td colspan="3">-</td><td colspan="3">-</td><td colspan="3">-</td><td>-</td></tr> <tr> <td><b>Total Obligation Authority</b> (\$ in Millions)</td><td colspan="3"></td><td colspan="3"><b>7,955.062</b></td><td colspan="3"><b>657.275</b></td><td colspan="3"><b>603.130</b></td><td colspan="3"><b>614.047</b></td><td colspan="3">-</td><td><b>614.047</b></td></tr> </tbody> </table>													<b>Resource Summary</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>			Procurement Quantity ( <i>Units in Each</i> )	-			-			-			-			-			-			Gross/Weapon System Cost (\$ in Millions)				7,955.062			657.275			603.130			614.047			-			614.047	Less PY Advance Procurement (\$ in Millions)				-			-			-			-			-			-	Net Procurement (P-1) (\$ in Millions)				7,955.062			657.275			603.130			614.047			-			614.047	Plus CY Advance Procurement (\$ in Millions)				-			-			-			-			-			-	<b>Total Obligation Authority</b> (\$ in Millions)				<b>7,955.062</b>			<b>657.275</b>			<b>603.130</b>			<b>614.047</b>			-			<b>614.047</b>	(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)				
<b>Resource Summary</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>																																																																																																																																											
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Recurring Cost																																																																																																																																																											
1.1.1) Airframe & Motor Flyaway Cost <sup>(†)</sup>	50,814.833	48	2,439.112	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																																									
1.1.2) SPALT Kits <sup>(†)</sup>	3,664.524	84	307.820	3,281.727	22	72.198	3,341.000	2	6.682	-	-	-	-	-	-	-	-	-																																																																																																																																									
1.1.3) Prior Year Procurement	-	-	-1,183.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																																									
<i>Subtotal: Recurring Cost</i>	-	-	<i>1,563.332</i>	-	-	<i>72.198</i>	-	-	<i>6.682</i>	-	-	-	-	-	-	-	-	-																																																																																																																																									
<i>Subtotal: Flyaway - Missile End Cost</i>	-	-	<i>1,563.332</i>	-	-	<i>72.198</i>	-	-	<i>6.682</i>	-	-	-	-	-	-	-	-	-																																																																																																																																									
Hardware - Missile Hardware Cost																																																																																																																																																											
Recurring Cost																																																																																																																																																											
2.1.1) Missile Hardware	-	-	1,544.226	-	-	5.040	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																																									
<i>Subtotal: Recurring Cost</i>	-	-	<i>1,544.226</i>	-	-	<i>5.040</i>	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																																									
<i>Subtotal: Hardware - Missile Hardware Cost</i>	-	-	<i>1,544.226</i>	-	-	<i>5.040</i>	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																																									
Hardware - Redesign Cost																																																																																																																																																											
Recurring Cost																																																																																																																																																											
3.1.1) Redesign	-	-	2,639.586	-	-	93.700	-	-	60.434	-	-	-	47.687	-	-	-	-	47.687																																																																																																																																									
<i>Subtotal: Recurring Cost</i>	-	-	<i>2,639.586</i>	-	-	<i>93.700</i>	-	-	<i>60.434</i>	-	-	-	<i>47.687</i>	-	-	-	-	<i>47.687</i>																																																																																																																																									
<i>Subtotal: Hardware - Redesign Cost</i>	-	-	<i>2,639.586</i>	-	-	<i>93.700</i>	-	-	<i>60.434</i>	-	-	-	<i>47.687</i>	-	-	-	-	<i>47.687</i>																																																																																																																																									
Hardware - Joint Fuze Sustainment Cost																																																																																																																																																											

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>													<b>Date: February 2016</b>																		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 01 / 2				<b>P-1 Line Item Number / Title:</b> 1250 / TRIDENT II Mods									<b>Item Number / Title [DODIC]:</b> 1 / TRIDENT II Mods - D5 Life Extension																		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code: 178</b>																		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																															
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>															
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>													
Recurring Cost																															
4.1.1) Joint Fuze Sustainment	-	-	0.000	-	-	4.000	-	-	14.400	-	-	23.100	-	-	-	-	-	-	23.100												
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>4.000</i>	-	-	<i>14.400</i>	-	-	<i>23.100</i>	-	-	-	-	-	-	<i>23.100</i>												
<i>Subtotal: Hardware - Joint Fuze Sustainment Cost</i>	-	-	<i>0.000</i>	-	-	<i>4.000</i>	-	-	<i>14.400</i>	-	-	<i>23.100</i>	-	-	-	-	-	-	<i>23.100</i>												
Hardware - Production Support Cost																															
Recurring Cost	-	-	1,074.237	-	-	203.290	-	-	206.265	-	-	210.177	-	-	-	-	-	-	210.177												
<i>Subtotal: Recurring Cost</i>	-	-	<i>1,074.237</i>	-	-	<i>203.290</i>	-	-	<i>206.265</i>	-	-	<i>210.177</i>	-	-	-	-	-	-	<i>210.177</i>												
<i>Subtotal: Hardware - Production Support Cost</i>	-	-	<i>1,074.237</i>	-	-	<i>203.290</i>	-	-	<i>206.265</i>	-	-	<i>210.177</i>	-	-	-	-	-	-	<i>210.177</i>												
Hardware - Guidance Hardware Cost																															
Recurring Cost	-	-	6.1.1) Circuit Card Assemblies (CCA's) <sup>(†)</sup>	1,491.000	163	243.033	1,602.000	50	80.100	1,629.235	51	83.091	1,660.184	49	81.349	-	-	-	1,660.184	49	81.349										
6.1.2) Interferometric Fiber-Optic Gyro (IFOG) <sup>(†)</sup>	128.000	341	43.648	144.000	130	18.720	146.738	130	19.076	149.523	130	19.438	-	-	-	-	-	149.523	130	19.438											
6.1.3) Detector Package Assembly (DPA)	220.000	868	190.960	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
6.1.4) MK6 LE Electronic Piece Parts (LEEP Set) <sup>(†)</sup>	989.000	445	440.105	1,014.927	109	110.627	-	-	-	-	-	-	-	-	-	-	-	-	-												
6.1.5) Guidance Accelerometer Sensors (PIGA) <sup>(†)</sup>	212.000	300	63.600	252.000	125	31.500	256.792	125	32.099	261.664	125	32.708	-	-	-	-	-	261.664	125	32.708											
6.1.6) Guidance Production Support	-	-	152.335	-	-	26.776	-	-	36.076	-	-	44.176	-	-	-	-	-	-	44.176												
<i>Subtotal: Recurring Cost</i>	-	-	<i>1,133.681</i>	-	-	<i>267.723</i>	-	-	<i>170.342</i>	-	-	<i>177.671</i>	-	-	-	-	-	-	<i>177.671</i>												
<i>Subtotal: Hardware - Guidance Hardware Cost</i>	-	-	<i>1,133.681</i>	-	-	<i>267.723</i>	-	-	<i>170.342</i>	-	-	<i>177.671</i>	-	-	-	-	-	-	<i>177.671</i>												
Hardware - Fleet Return Missile Electronic SPALT Kits Cost																															
Recurring Cost	-	-	7.1.1) Flight Control Electronic Assembly (FCEA) <sup>(†)</sup>	0.000	-	-	-	-	607.394	33	20.044	618.925	40	24.757	-	-	-	618.925	40	24.757											

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Exhibit P-5, Cost Analysis: PB 2017 Navy												Date: February 2016											
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2				P-1 Line Item Number / Title: 1250 / TRIDENT II Mods								Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension											
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code: 178											
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																							
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total							
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)					
7.1.2) Missile Inverter <sup>(†)</sup>	-	-	0.000	-	-	-	830.500	24	19.932	846.286	21	17.772	-	-	-	846.286	21	17.772					
7.1.3) Command Sequencer <sup>(†)</sup>	-	-	0.000	-	-	-	656.833	24	15.764	669.316	19	12.717	-	-	-	669.316	19	12.717					
7.1.4) Interlocks <sup>(†)</sup>	-	-	0.000	-	-	-	1,150.417	36	41.415	1,172.293	41	48.064	-	-	-	1,172.293	41	48.064					
7.1.5) Missile Production Support	-	-	0.000	-	-	11.324	-	-	47.852	-	-	52.102	-	-	-	-	-	52.102					
<i>Subtotal: Recurring Cost</i>	-	-	<b>0.000</b>	-	-	<b>11.324</b>	-	-	<b>145.007</b>	-	-	<b>155.412</b>	-	-	-	-	-	<b>155.412</b>					
<i>Subtotal: Hardware - Fleet Return Missile Electronic SPALT Kits Cost</i>	-	-	<b>0.000</b>	-	-	<b>11.324</b>	-	-	<b>145.007</b>	-	-	<b>155.412</b>	-	-	-	-	-	<b>155.412</b>					
<b>Gross/Weapon System Cost</b>	-	-	<b>7,955.062</b>	-	-	<b>657.275</b>	-	-	<b>603.130</b>	-	-	<b>614.047</b>	-	-	-	-	-	<b>614.047</b>					

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2			P-1 Line Item Number / Title: 1250 / TRIDENT II Mods				Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe & Motor Flyaway Cost <sup>(†)</sup>		2011	Lockheed Martin / Sunnyvale, CA	Various	SSP - Crystal City, VA	Dec 2010	Feb 2014	24	22,098.375	Y		
1.1.1) Airframe & Motor Flyaway Cost <sup>(†)</sup>		2012	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2011	Feb 2015	24	22,150.583	Y		
1.1.2) SPALT Kits <sup>(†)</sup>		2011	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2010	Feb 2014	12	6,460.330	Y		
1.1.2) SPALT Kits <sup>(†)</sup>		2012	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2011	Feb 2015	24	3,221.710	Y		
1.1.2) SPALT Kits <sup>(†)</sup>		2013	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2012	Feb 2016	24	3,193.080	Y		
1.1.2) SPALT Kits <sup>(†)</sup>		2014	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2013	Feb 2017	24	3,180.880	Y		
1.1.2) SPALT Kits <sup>(†)</sup>		2015	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2014	Feb 2018	22	3,281.727	Y		
1.1.2) SPALT Kits <sup>(†)</sup>		2016	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2015	Feb 2019	2	3,341.000	Y		
6.1.1) Circuit Card Assemblies (CCA's) <sup>(†)</sup>		2015	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2015	Sep 2015	50	1,602.000	Y		
6.1.1) Circuit Card Assemblies (CCA's) <sup>(†)</sup>		2016	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2016	Sep 2016	51	1,629.235	Y		
6.1.1) Circuit Card Assemblies (CCA's) <sup>(†)</sup>		2017	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2017	Sep 2017	49	1,660.184	Y		
6.1.2) Interferometric Fiber-Optic Gyro (IFOG) <sup>(†)</sup>		2015	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2015	Feb 2016	130	144.000	Y		
6.1.2) Interferometric Fiber-Optic Gyro (IFOG) <sup>(†)</sup>		2016	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2016	Feb 2017	130	146.738	Y		
6.1.2) Interferometric Fiber-Optic Gyro (IFOG) <sup>(†)</sup>		2017	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2017	Feb 2018	130	149.523	Y		
6.1.4) MK6 LE Electronic Piece Parts (LEEP Set) <sup>(†)</sup>		2015	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2015	Apr 2016	109	1,014.927	Y		
6.1.5) Guidance Accelerometer Sensors (PIGA) <sup>(†)</sup>		2015	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2015	Jun 2016	125	252.000	Y		
6.1.5) Guidance Accelerometer Sensors (PIGA) <sup>(†)</sup>		2016	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2016	Jun 2017	125	256.792	Y		
6.1.5) Guidance Accelerometer Sensors (PIGA) <sup>(†)</sup>		2017	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2017	Jun 2018	125	261.664	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2			P-1 Line Item Number / Title: 1250 / TRIDENT II Mods				Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
7.1.1) Flight Control Electronic Assembly (FCEA) <sup>(†)</sup>		2016	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2015	Nov 2017	33	607.394	Y		
7.1.1) Flight Control Electronic Assembly (FCEA) <sup>(†)</sup>		2017	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2016	Nov 2018	40	618.925	Y		
7.1.2) Missile Inverter <sup>(†)</sup>		2016	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2015	Jan 2018	24	830.500	Y		
7.1.2) Missile Inverter <sup>(†)</sup>		2017	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2016	Jan 2019	21	846.286	Y		
7.1.3) Command Sequencer <sup>(†)</sup>		2016	LOCKHEED MARTIN / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2015	Feb 2018	24	656.833	Y		
7.1.3) Command Sequencer <sup>(†)</sup>		2017	LOCKHEED MARTIN / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2016	Feb 2019	19	669.316	Y		
7.1.4) Interlocks <sup>(†)</sup>		2016	LOCKHEED MARTIN / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2015	Nov 2017	36	1,150.417	Y		
7.1.4) Interlocks <sup>(†)</sup>		2017	LOCKHEED MARTIN / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2016	Nov 2018	41	1,172.293	Y		

<sup>(†)</sup> indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension													
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E		
1.1.1) Airframe & Motor Flyaway Cost							Fiscal Year 2011												Fiscal Year 2012											24			
1	2011	NAVY	24	-	24		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24			
1	2012	NAVY	24	-	24																A -	-	-	-	-	-	-	-	-	-	-	24	
1.1.2) SPALT Kits							2	2011	NAVY	12	-	12		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	
2	2012	NAVY	24	-	24																A -	-	-	-	-	-	-	-	-	-	-	24	
2	2013	NAVY	24	-	24																												24
2	2014	NAVY	24	-	24																												24
2	2015	NAVY	22	-	22																												22
2	2016	NAVY	2	-	2																												2
6.1.1) Circuit Card Assemblies (CCA's)							Fiscal Year 2011												Fiscal Year 2012														
Prior Years Deliveries: 163							3	2015	NAVY	50	-	50																					50
3	2016	NAVY	51	-	51																												51
3	2017	NAVY	49	-	49																												49
6.1.2) Interferometric Fiber-Optic Gyro (IFOG)							Fiscal Year 2011												Fiscal Year 2012														
Prior Years Deliveries: 341							4	2015	NAVY	130	-	130																					130
4	2016	NAVY	130	-	130																												130
4	2017	NAVY	130	-	130																												130
6.1.4) MK6 LE Electronic Piece Parts (LEEP Set)							Fiscal Year 2011												Fiscal Year 2012														
Prior Years Deliveries: 445							5	2015	NAVY	109	-	109																				109	
6.1.5) Guidance Accelerometer Sensors (PIGA)							Fiscal Year 2011												Fiscal Year 2012														
Prior Years Deliveries: 300							6	2015	NAVY	125	-	125																				125	
6	2016	NAVY	125	-	125																											125	
6	2017	NAVY	125	-	125																											125	
7.1.1) Flight Control Electronic Assembly (FCEA)							7	2016	NAVY	33	-	33																				33	
7	2017	NAVY	40	-	40																											40	
7.1.2) Missile Inverter							8	2016	NAVY	24	-	24																					24
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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## **Exhibit P-21, Production Schedule: PB 2017 Navy**

Date: February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**

**P-1 Line Item Number / Title:**

**Item Number / Title [DODIC]:**

1507N / 01 / 2

1250 / TRIDENT II Mods

1 / TRIDENT II Mods - D5 Life Extension

Cost Elements (Units in Each)						Fiscal Year 2011												Fiscal Year 2012												B A L A N C E	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012												B A L A N C E
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
8	2017	NAVY		21	-	21																								21	
7.1.3) Command Sequencer																															
9	2016	NAVY		24	-	24																									24
9	2017	NAVY		19	-	19																									19
7.1.4) Interlocks																															
10	2016	NAVY		36	-	36																									36
10	2017	NAVY		41	-	41																									41
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension																							
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												BALANCE												
O C O #	M F R	F Y	S E R V I C E	P R O C Q T Y	A C C E P R I O R T O 1 O C T 2 0 1 2 0 2	B A L D U E A S O F 1 O C T	Calendar Year 2013												Calendar Year 2014																								
J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
1.1.1) Airframe & Motor Flyaway Cost																				2 8																							
1	2011	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	24							
1	2012	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24								
1.1.2) SPALT Kits																				1 4																			24				
2	2011	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24									
2	2012	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24									
2	2013	NAVY	24	-	24		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24									
2	2014	NAVY	24	-	24																																24						
2	2015	NAVY	22	-	22																																22						
2	2016	NAVY	2	-	2																																2						
6.1.1) Circuit Card Assemblies (CCA's)																				Prior Years Deliveries: 163																			50				
3	2015	NAVY	50	-	50																																	50					
3	2016	NAVY	51	-	51																																	51					
3	2017	NAVY	49	-	49																																	49					
6.1.2) Interferometric Fiber-Optic Gyro (IFOG)																				Prior Years Deliveries: 341																			130				
4	2015	NAVY	130	-	130																																	130					
4	2016	NAVY	130	-	130																																	130					
4	2017	NAVY	130	-	130																																	130					
6.1.4) MK6 LE Electronic Piece Parts (LEEP Set)																				Prior Years Deliveries: 445																			109				
5	2015	NAVY	109	-	109																																	109					
6.1.5) Guidance Accelerometer Sensors (PIGA)																				Prior Years Deliveries: 300																			125				
6	2015	NAVY	125	-	125																																	125					
6	2016	NAVY	125	-	125																																	125					
6	2017	NAVY	125	-	125																																	125					
7.1.1) Flight Control Electronic Assembly (FCEA)																				7 2016 NAVY 33 - 33																			33				
7	2017	NAVY	40	-	40																																	40					
7.1.2) Missile Inverter																				8 2016 NAVY 24 - 24																			24				
																			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	BALANCE

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																								
Appropriation / Budget Activity / Budget Sub Activity:																					Item Number / Title [DODIC]:																								
1507N / 01 / 2																					1 / TRIDENT II Mods - D5 Life Extension																								
Cost Elements (Units in Each)																					Fiscal Year 2013																								
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Fiscal Year 2013																					Fiscal 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 A N C E															
8	2017	NAVY	21	-	21																											21													
7.1.3) Command Sequencer																																													
9	2016	NAVY	24	-	24																												24												
9	2017	NAVY	19	-	19																													19											
7.1.4) Interlocks																																													
10	2016	NAVY	36	-	36																													36											
10	2017	NAVY	41	-	41																													41											
																						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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Appropriation / Budget Activity / Budget Sub Activity:																				Item Number / Title [DODIC]:																																																																																																																												
1507N / 01 / 2																				1 / TRIDENT II Mods - D5 Life Extension																																																																																																																												
Cost Elements (Units in Each)																				Fiscal Year 2015																																																																																																																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">O C R O #</th> <th rowspan="2">M F R Y</th> <th rowspan="2">SERVICE</th> <th rowspan="2">PROC QTY</th> <th rowspan="2">ACCEPT PRIOR TO 1 OCT 2014</th> <th rowspan="2">BAL DUE AS OF 1 OCT</th> <th colspan="12">Calendar Year 2015</th> <th colspan="12">Calendar Year 2016</th> </tr> <tr> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>2011</td> <td>NAVY</td> <td>24</td> <td>16</td> <td>8</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> <td></td> </tr> <tr> <td>1</td> <td>2012</td> <td>NAVY</td> <td>24</td> <td>-</td> <td>24</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>2</td> </tr> </tbody> </table>																				O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	1	2011	NAVY	24	16	8	2	2	2	2																						1	2012	NAVY	24	-	24	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	Fiscal Year 2016									
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016																																																																																																																														
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1	2011	NAVY	24	16	8	2	2	2	2																																																																																																																																							
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1.1.1) Airframe & Motor Flyaway Cost																																																																																																																																																
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1.1.2) SPALT Kits																																																																																																																																																
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2	2012	NAVY	24	-	24	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	-																																																																																																																			
2	2013	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8																																																																																																																				
2	2014	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24																																																																																																																				
2	2015	NAVY	22	-	22	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22																																																																																																																				
2	2016	NAVY	2	-	2																									2																																																																																																																		
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3	2016	NAVY	51	-	51																									46																																																																																																																		
3	2017	NAVY	49	-	49																									49																																																																																																																		
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Prior Years Deliveries: 341																																																																																																																																																
4	2015	NAVY	130	-	130						A -	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	4	5	5	-																																																																																																																		
4	2016	NAVY	130	-	130																									130																																																																																																																		
4	2017	NAVY	130	-	130																									130																																																																																																																		
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Prior Years Deliveries: 445																																																																																																																																																
5	2015	NAVY	109	-	109						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	9	9	9	55																																																																																																																		
6.1.5) Guidance Accelerometer Sensors (PIGA)																																																																																																																																																
Prior Years Deliveries: 300																																																																																																																																																
6	2015	NAVY	125	-	125						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	85																																																																																																															
6	2016	NAVY	125	-	125																											125																																																																																																																
6	2017	NAVY	125	-	125																											125																																																																																																																
7.1.1) Flight Control Electronic Assembly (FCEA)																																																																																																																																																
7	2016	NAVY	33	-	33															A -	-	-	-	-	-	-	-	-	-	33																																																																																																																		
7	2017	NAVY	40	-	40																											40																																																																																																																
7.1.2) Missile Inverter																																																																																																																																																
8	2016	NAVY	24	-	24						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	24																																																																																																													

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016															
Appropriation / Budget Activity / Budget Sub Activity:																					Item Number / Title [DODIC]:															
1507N / 01 / 2																					1 / TRIDENT II Mods - D5 Life Extension															
Cost Elements (Units in Each)																					Fiscal Year 2015															
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Fiscal Year 2015																					Fiscal 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 A N C E						
8	2017	NAVY	21	-	21																											21				
7.1.3) Command Sequencer																																				
9	2016	NAVY	24	-	24																												24			
9	2017	NAVY	19	-	19																												19			
7.1.4) Interlocks																																				
10	2016	NAVY	36	-	36																													36		
10	2017	NAVY	41	-	41																													41		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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

**Date: February 2016**

**Appropriation / Budget Activity / Budget Sub Activity:**

1507N / 01 / 2

**P-1 Line Item Number / Title:**

1250 / TRIDENT II Mods

**Item Number / Title [DODIC]:**

1 / TRIDENT II Mods - D5 Life Extension

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												B A L A N C E					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E						
						0 C T	1 O V	2 E C	3 J A N	4 F E B	5 M A R	6 A P R	7 M A Y	8 J U N	9 J U L	10 A U G	11 S E P	12 O C T	13 N O V	14 D E C	15 J A N	16 F E B	17 M A R	18 A P R	19 M A Y	20 J U N	21 J U L	22 A U G	23 S E P							
1.1.1) Airframe & Motor Flyaway Cost																																				
1	2011	NAVY	24	24	-																										-					
1	2012	NAVY	24	24	-																										-					
1.1.2) SPALT Kits																																				
2	2011	NAVY	12	12	-																										-					
2	2012	NAVY	24	24	-																										-					
2	2013	NAVY	24	16	8	2	2	2	2																					-						
2	2014	NAVY	24	-	24	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	-							
2	2015	NAVY	22	-	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	6						
2	2016	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2						
6.1.1) Circuit Card Assemblies (CCA's)																																				
Prior Years Deliveries: 163																																				
3	2015	NAVY	50	50	-																										-					
3	2016	NAVY	51	5	46	5	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	-							
3	2017	NAVY	49	-	49																									-						
6.1.2) Interferometric Fiber-Optic Gyro (IFOG)																																				
Prior Years Deliveries: 341																																				
4	2015	NAVY	130	86	44	11	11	11	11																						-					
4	2016	NAVY	130	-	130	-	-	-	-	10	10	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	-							
4	2017	NAVY	130	-	130					A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	11	11	11	11	11	44
6.1.4) MK6 LE Electronic Piece Parts (LEEP Set)																																				
Prior Years Deliveries: 445																																				
5	2015	NAVY	109	54	55	9	9	9	9																								-			
6.1.5) Guidance Accelerometer Sensors (PIGA)																																				
Prior Years Deliveries: 300																																				
6	2015	NAVY	125	40	85	10	10	10	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	-						
6	2016	NAVY	125	-	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
6	2017	NAVY	125	-	125					A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	85
7.1.1) Flight Control Electronic Assembly (FCEA)																																				
7	2016	NAVY	33	-	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3			
7	2017	NAVY	40	-	40	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40		
7.1.2) Missile Inverter																																				
8	2016	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016											
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension												
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												B A L A N C E	
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
8	2017	NAVY		21	-	21	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21			
7.1.3) Command Sequencer																																
9	2016	NAVY		24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	8	
9	2017	NAVY		19	-	19	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19		
7.1.4) Interlocks																																
10	2016	NAVY		36	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3		
10	2017	NAVY		41	-	41	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																																							
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																																						
1507N / 01 / 2										1250 / TRIDENT II Mods										1 / TRIDENT II Mods - D5 Life Extension																																						
Cost Elements (Units in Each)										Fiscal Year 2019										Fiscal Year 2020										B A L A N C E																												
O C O	M F R #	F Y	S E R V I C E	P R O C Q T Y	A C C E P R I O R T O 1 O C T 2 0 1 8	B A L D U E A S O F 1 O C T	Calendar Year 2019										Calendar Year 2020																																									
O C O	M F R #	F Y	S E R V I C E	P R O C Q T Y	A C C E P R I O R T O 1 O C T 2 0 1 8	B A L D U E A S O F 1 O C T	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E																											
1.1.1) Airframe & Motor Flyaway Cost																																																										
1	2011	NAVY		24	24	-																											-																									
1	2012	NAVY		24	24	-																											-																									
1.1.2) SPALT Kits																																		-																								
2	2011	NAVY		12	12	-																											-																									
2	2012	NAVY		24	24	-																											-																									
2	2013	NAVY		24	24	-																											-																									
2	2014	NAVY		24	24	-																											-																									
2	2015	NAVY		22	16	6	2	2	1	1																									-																							
2	2016	NAVY		2	-	2	-	-	-	-																									-																							
6.1.1) Circuit Card Assemblies (CCA's)																																		-																								
Prior Years Deliveries: 163																																	-																									
3	2015	NAVY		50	50	-																										-																										
3	2016	NAVY		51	51	-																										-																										
3	2017	NAVY		49	49	-																										-																										
6.1.2) Interferometric Fiber-Optic Gyro (IFOG)																																	-																									
Prior Years Deliveries: 341																																	-																									
4	2015	NAVY		130	130	-																										-																										
4	2016	NAVY		130	130	-																										-																										
4	2017	NAVY		130	86	44	11	11	11	11																							-																									
6.1.4) MK6 LE Electronic Piece Parts (LEEP Set)																																	-																									
Prior Years Deliveries: 445																																	-																									
6.1.5) Guidance Accelerometer Sensors (PIGA)																																	-																									
Prior Years Deliveries: 300																																	-																									
6	2015	NAVY		125	125	-																										-																										
6	2016	NAVY		125	125	-																										-																										
6	2017	NAVY		125	40	85	10	10	10	11	11	11	11	11	11	11	11	11	11	11																									-													
7.1.1) Flight Control Electronic Assembly (FCEA)																																	-																									
7	2016	NAVY		33	30	3	3																									-																										
7	2017	NAVY		40	-	40	-	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4	4	4	4	4	4																										-				
7.1.2) Missile Inverter																																	-																									
8	2016	NAVY		24	18	6	2	2	2																									-																								
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E																								

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																																																																																														
Appropriation / Budget Activity / Budget Sub Activity:																				Item Number / Title [DODIC]:																																																																																														
1507N / 01 / 2																				1 / TRIDENT II Mods - D5 Life Extension																																																																																														
Cost Elements (Units in Each)																				Fiscal Year 2019																																																																																														
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O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020																																																																																															
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8	2017	NAVY		21	-	21	-	-	-	2	2	2	2	2	2	2	2	2	1	1	1	1	1	1	1	1	1	1	-																																																																																					
7.1.3) Command Sequencer																																																																																																																		
9	2016	NAVY		24	16	8	2	2	2	2																																																																																																								
9	2017	NAVY		19	-	19	-	-	-	-	2	2	2	2	2	2	2	2	1	1	1	1	1	1	1	1	1	-																																																																																						
7.1.4) Interlocks																																																																																																																		
10	2016	NAVY		36	33	3	3			3	3	3	3	3	3	3	4	4	4	4	4	4																																																																																												
10	2017	NAVY		41	-	41	-			3	3	3	3	3	3	3	4	4	4	4	4	4																																																																																												
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Exhibit P-21, Production Schedule: PB 2017 Navy										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2				P-1 Line Item Number / Title: 1250 / TRIDENT II Mods						Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	Lockheed Martin - Sunnyvale, CA	12	12	24	9	1	37	38	9	1	37	38					
2	Lockheed Martin - Sunnyvale, CA	12	12	24	9	1	37	38	9	1	37	38					
3	Charles Stark Draper Laboratory, INC - Cambridge MA	32	50	83	9	4	7	11	9	4	7	11					
4	Charles Stark Draper Laboratory, INC - Cambridge MA	120	144	336	9	4	12	16	9	4	12	16					
5	Charles Stark Draper Laboratory, INC - Cambridge MA	15	115	130	9	4	12	16	9	4	12	16					
6	Charles Stark Draper Laboratory, INC - Cambridge MA	96	108	288	9	4	16	20	9	4	16	20					
7	Lockheed Martin - Sunnyvale, CA	12	36	56	9	1	24	25	9	1	24	25					
8	Lockheed Martin - Sunnyvale, CA	12	12	24	9	1	26	27	9	1	26	27					
9	LOCKHEED MARTIN - Sunnyvale, CA	24	24	48	9	1	27	28	9	1	27	28					
10	LOCKHEED MARTIN - Sunnyvale, CA	24	35	49	9	1	24	25	9	1	24	25					

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

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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 01 / 2			<b>P-1 Line Item Number / Title:</b> 1250 / TRIDENT II Mods										<b>Item Number / Title [DODIC]:</b> 2 / TRIDENT II Mods -Operating and Support Costs						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>						
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>				
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				3,210.751			504.067		485.934		489.039		-		489.039				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				3,210.751			504.067		485.934		489.039		-		489.039				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
<b>Total Obligation Authority</b> (\$ in Millions)				3,210.751			504.067		485.934		489.039		-		489.039				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>			
	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	
Support - Support Cost																			
1.1) PIGA	-	-	99.452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.2) SWFLANT Production Support	-	-	56.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.3) Warhead Components	-	-	1,168.360	-	-	88.324	-	-	81.225	-	-	79.443	-	-	-	-	-	79.443	
1.4) Tooling, Test/Support Equipment	-	-	281.449	-	-	43.315	-	-	46.561	-	-	47.770	-	-	-	-	-	47.770	
1.5) Containers	-	-	1.734	-	-	1.099	-	-	0.600	-	-	0.142	-	-	-	-	-	0.142	
1.6) System Integration & Planning	-	-	136.677	-	-	14.900	-	-	15.198	-	-	15.487	-	-	-	-	-	15.487	
1.7) Supportability Mods/SPALT Insertion	-	-	335.364	-	-	45.557	-	-	40.965	-	-	41.743	-	-	-	-	-	41.743	
1.8) Guidance Parts Procurement	-	-	55.360	-	-	1.763	-	-	-	-	-	-	-	-	-	-	-	-	
1.9) SWFPAC Production Support	-	-	48.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.10) EOP Missile and Guidance Costs	-	-	20.955	-	-	3.309	-	-	3.585	-	-	3.955	-	-	-	-	-	3.955	
<b>Subtotal: Support - Support Cost</b>	-	-	<b>2,203.851</b>	-	-	<b>198.267</b>	-	-	<b>188.134</b>	-	-	<b>188.540</b>	-	-	-	-	-	<b>188.540</b>	
Support - Solid Rocket Motors and PBCS Cost																			
2.1) Solid Rocket Motor's(t)	16,066.750	40	642.670	16,066.750	12	192.801	16,366.750	12	196.401	16,677.750	12	200.133	-	-	-	16,677.750	12	200.133	

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016																
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 01 / 2				<b>P-1 Line Item Number / Title:</b> 1250 / TRIDENT II Mods									<b>Item Number / Title [DODIC]:</b> 2 / TRIDENT II Mods -Operating and Support Costs																
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>													
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>											
2.2) Post Boost Control System (PBCS) <sup>(†)</sup>	1,976.175	40	79.047	1,976.167	12	23.714	1,975.083	12	23.701	2,012.583	12	24.151	-	-	-	2,012.583	12	24.151											
2.3) HMX	-	-	101.152	-	-	8.500	-	-	10.100	-	-	11.064	-	-	-	-	-	11.064											
2.4) Other (Tooling, Storage, PET, Stat Fire etc.)	-	-	163.031	-	-	48.785	-	-	50.198	-	-	51.151	-	-	-	-	-	51.151											
<i>Subtotal: Support - Solid Rocket Motors and PBCS Cost</i>	-	-	<b>985.900</b>	-	-	<b>273.800</b>	-	-	<b>280.400</b>	-	-	<b>286.499</b>	-	-	-	-	-	<b>286.499</b>											
Support - New Start Cost																													
3.1) Aerospike Protective Cap	-	-	0.000	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-											
3.2) 3rd Stage Motor Support	-	-	0.000	-	-	-	-	-	-	-	-	3.200	-	-	-	-	-	3.200											
3.3) Bare Missile Bridge	-	-	4.000	-	-	5.500	-	-	4.500	-	-	3.400	-	-	-	-	-	3.400											
3.4) 1st and 2nd Stage Motor Chocks	-	-	8.900	-	-	7.200	-	-	5.400	-	-	-	-	-	-	-	-	-											
3.5) Motor Chock Storage	-	-	2.700	-	-	8.400	-	-	-	-	-	-	-	-	-	-	-	-											
3.6) 3rd Stage Dollies	-	-	0.000	-	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-											
3.7) Additional Movement/Transport/Storage/Equip	-	-	5.400	-	-	8.800	-	-	7.500	-	-	7.400	-	-	-	-	-	7.400											
<i>Subtotal: Support - New Start Cost</i>	-	-	<b>21.000</b>	-	-	<b>32.000</b>	-	-	<b>17.400</b>	-	-	<b>14.000</b>	-	-	-	-	-	<b>14.000</b>											
<b>Gross/Weapon System Cost</b>	-	-	<b>3,210.751</b>	-	-	<b>504.067</b>	-	-	<b>485.934</b>	-	-	<b>489.039</b>	-	-	-	-	-	<b>489.039</b>											

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2			P-1 Line Item Number / Title: 1250 / TRIDENT II Mods					Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1) Solid Rocket Motor's <sup>(†)</sup>		2011	Lockheed Martin / Sunnyvale, CA	Various	SSP - Crystal City, VA	Dec 2010	Feb 2014	4	-	Y		
2.1) Solid Rocket Motor's <sup>(†)</sup>		2012	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2011	Feb 2015	12	-	Y		
2.1) Solid Rocket Motor's <sup>(†)</sup>		2013	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2012	Feb 2016	12	-	Y		
2.1) Solid Rocket Motor's <sup>(†)</sup>		2014	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2013	Feb 2017	12	-	Y		
2.1) Solid Rocket Motor's <sup>(†)</sup>		2015	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2014	Feb 2018	12	16,066.750	Y		
2.1) Solid Rocket Motor's <sup>(†)</sup>		2016	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2015	Feb 2019	12	16,366.750	Y		
2.1) Solid Rocket Motor's <sup>(†)</sup>		2017	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2016	Feb 2020	12	16,677.750	Y		
2.2) Post Boost Control System (PBCS) <sup>(†)</sup>		2015	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2014	Feb 2018	12	1,976.167	Y		
2.2) Post Boost Control System (PBCS) <sup>(†)</sup>		2016	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2015	Feb 2019	12	1,975.083	Y		
2.2) Post Boost Control System (PBCS) <sup>(†)</sup>		2017	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2016	Feb 2020	12	2,012.583	Y		

<sup>(†)</sup> indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																																																																																																																																																																																																																																																																																									
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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016											
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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs																	
Cost Elements (Units in Each)						Fiscal Year 2019												Fiscal Year 2020												BALANCE							
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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1	2015	NAVY		12	8	4	1	1	1	1																							-				
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Prior Years Deliveries: 40																																					
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Exhibit P-21, Production Schedule: PB 2017 Navy										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2			P-1 Line Item Number / Title: 1250 / TRIDENT II Mods									
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
ALT Prior to Oct 1	ALT After Oct 1				Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1		
1	Lockheed Martin - Sunnyvale, CA	12	18	24	9	1	37	38	9	1	37	38
2	Lockheed Martin - Sunnyvale, CA	12	18	24	9	1	37	38	9	1	37	38

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

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

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 3: Support Equipment & Facilities										<b>P-1 Line Item Number / Title:</b> 1350 / Missile Industrial Facilities			
<b>ID Code (A=Service Ready, B=Not Service Ready): A</b>				<b>Program Elements for Code B Items: N/A</b>							<b>Other Related Program Elements: N/A</b>		
<b>Line Item MDAP/MAIS Code: N/A</b>		<b>Item MDAP/MAIS Code(s): N/A</b>											
<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		12.801	5.671	6.748	6.776	-	6.776	10.858	3.764	3.846	3.923	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		12.801	5.671	6.748	6.776	-	6.776	10.858	3.764	3.846	3.923	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>12.801</b>	<b>5.671</b>	<b>6.748</b>	<b>6.776</b>	<b>-</b>	<b>6.776</b>	<b>10.858</b>	<b>3.764</b>	<b>3.846</b>	<b>3.923</b>	<b>Continuing</b>	<b>Continuing</b>
<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)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> Funding for Missile Industrial Facilities provides for capital maintenance projects at Navy-owned Naval Industrial Reserve Ordnance Plants (NIROPS) at Sunnyvale and Santa Cruz, California, and Bacchus, Utah, in support of the Fleet Ballistic Missile program. The Bacchus, Utah, ATK facility alone consists of 583 acres, over 130 buildings and over 13 miles of road. The Sunnyvale, California facility consists of 49 acres of land and 10 buildings and the Santa Cruz, California facility consists of 271 acres of land and 29 buildings.													

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 3: Support Equipment & Facilities				<b>P-1 Line Item Number / Title:</b> 1350 / Missile Industrial Facilities				
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A				<b>Other Related Program Elements:</b> N/A		
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A						
<b>Exhibits Schedule</b>			<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Missile Industrial Facilities			- / 12.801	- / 5.671	- / 6.748	- / 6.776	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 12.801</b>	<b>- / 5.671</b>	<b>- / 6.748</b>	<b>- / 6.776</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

As NIROP buildings are vital to D5 motor production, they must be maintained in an operational state until the D5 missile retirement. Most buildings are already over 50 years old and have exceeded their useful life. Safety related maintenance projects were originally deferred when the Department did not have a program of record to remotor the D5 missile to support its extended deployment. Subsequently, the Department approved and funded the re-motoring of D5 missiles. Additional repairs and upgrades are necessary to ensure NIROP buildings are properly maintained because of this significant extension of motor procurement. Incidents that stress the need for additional funds include: a leak in the fire branch line which left a few energetic buildings without fire protection, failure of an exhaust fan which halted operations until the unit was replaced, failure of a pneumatic valve which halted HMX production, and a failure in the liquid nitrogen pump system which shut down hardware testing. Projects planned in FY 2017 include modifications and rehabilitation of civil works, non-severable equipment, and real property. Among these projects are roof replacements, upgrades and improvements to building electrical systems, upgrades to heating and air conditioning systems, resurfacing of roads and parking areas (focusing on Motor transportation routes), and general facilities maintenance.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 3					P-1 Line Item Number / Title: 1350 / Missile Industrial Facilities									Aggregated Items Title: Missile Industrial Facilities						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
<b>1) Missile Industrial Facilities</b>																				
1) Capital Maintenance	A		-	-	12.801	-	-	5.671	-	-	6.748	-	-	6.776	-	-	-	-	6.776	
<i>Subtotal: 1) Missile Industrial Facilities</i>			-	-	<b>12.801</b>	-	-	<b>5.671</b>	-	-	<b>6.748</b>	-	-	<b>6.776</b>	-	-	-	-	<b>6.776</b>	
<b>Total</b>			-	-	<b>12.801</b>	-	-	<b>5.671</b>	-	-	<b>6.748</b>	-	-	<b>6.776</b>	-	-	-	-	<b>6.776</b>	

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

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>								<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 1: Strategic Missiles					<b>P-1 Line Item Number / Title:</b> 2101 / Tomahawk							
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A			<b>Program Elements for Code B Items:</b> N/A					<b>Other Related Program Elements:</b> N/A				
<b>Line Item MDAP/MAIS Code:</b> 289		<b>Item MDAP/MAIS Code(s):</b> N/A										
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	7,923	243	149	100	-	100	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	12,614.720	317.458	202.314	186.905	-	186.905	37.675	37.032	42.981	98.750	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	12,614.720	317.458	202.314	186.905	-	186.905	37.675	37.032	42.981	98.750	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>12,614.720</b>	<b>317.458</b>	<b>202.314</b>	<b>186.905</b>	<b>-</b>	<b>186.905</b>	<b>37.675</b>	<b>37.032</b>	<b>42.981</b>	<b>98.750</b>	<b>Continuing</b>	<b>Continuing</b>
<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)	1,194.711	1,077.025	1,089.349	1,498.440	-	1,498.440	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b>												
Tomahawk provides an attack capability against fixed and mobile/moving targets, and can be launched from both surface ships (RGM) and submarines (UGM). Tomahawk consists of the following variants: (1) RGM/UGM-109C, Land Attack Conventional; (2) RGM/UGM-109D, Land Attack Submunition Dispenser; (3) RGM/UGM-109E, Tactical Tomahawk.												
The Block IV Tactical Tomahawk (TACTOM RGM/UGM-109E) preserves Tomahawk's long-range precision-strike capability while significantly increasing responsiveness and flexibility. TACTOM improvements include in-flight retargeting, the ability to loiter over the battlefield, in-flight missile health and status monitoring, and battle damage indication imagery, providing a digital look-down "snapshot" of the battlefield via a satellite data link. Other Tomahawk improvements include rapid mission planning and execution via Global Positioning System (GPS) onboard the launch platform and improved anti-jam GPS.												
Characteristics and dimensions (approximate):				Contractor: Raytheon Missiles Systems Company								
Weight (with booster and capsule) (UGM-109): 4,300 pounds												
Weight (with booster and canister) (RGM-109): 4,300 pounds												
Length (with booster): 20.5 feet												
Wing Span: 8.6 feet												
Cruise Speed: High Subsonic												
PB17 controls do not include the FMS reprogramming approved as part of the FY15 OMNIBUS approved on September 18, 2015 for \$21.4M associated with the sale of 20 Torpedo Tube Launch (TTL) weapons to the United Kingdom. These additional FY15 funds will be used to procure up to 18 additional VLS TACTOM's as part of the FY16 FRP-13 contract.												

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 1: Strategic Missiles				<b>P-1 Line Item Number / Title:</b> 2101 / Tomahawk					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A				<b>Other Related Program Elements:</b> N/A			
<b>Line Item MDAP/MAIS Code:</b> 289		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Tomahawk	P-5a, P-21		7,923 / 12,614.720	243 / 317.458	149 / 202.314	100 / 186.905	- / -	100 / 186.905
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>7,923 / 12,614.720</b>	<b>243 / 317.458</b>	<b>149 / 202.314</b>	<b>100 / 186.905</b>	<b>- / -</b>	<b>100 / 186.905</b>

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

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

**Justification:**

Procurement of new missiles has been suspended beginning in FY18 because inventory will satisfy munition requirements. The industrial base will be maintained to support unplanned maintenance until FY19. TACTOM missiles are scheduled to be returned to the depot starting in FY19 for planned depot maintenance (recertification).

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

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1				P-1 Line Item Number / Title: 2101 / Tomahawk									Item Number / Title [DODIC]: 1 / Tomahawk					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				7,923			243		149		100		-		100			
Gross/Weapon System Cost (\$ in Millions)				12,614.720			317.458		202.314		186.905		-		186.905			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				12,614.720			317.458		202.314		186.905		-		186.905			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority</b> (\$ in Millions)				<b>12,614.720</b>			<b>317.458</b>		<b>202.314</b>		<b>186.905</b>		-		<b>186.905</b>			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				1,592.165			1,306.412		1,357.812		1,869.050		-		1,869.050			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway - TOTAL HARDWARE - MISSILE Cost																		
Recurring Cost																		
1.1.1) PREVIOUS TOMAHAWK PRODUCTION	1,335.961	4,200	5,611.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) REMANUFACTURE (BLOCK III)	-	-	592.217	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.3) TACTICAL TOMAHAWK (VLS) <sup>(†)</sup> (1)	868.058	2,580	2,239.590	1,077.025	243	261.717	1,089.350	149	162.313	1,498.440	100	149.844	-	-	-	1,498.440	100	149.844
1.1.4) TACTICAL TOMAHAWK (CLS) <sup>(†)</sup>	883.216	1,078	952.107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.5) TACTICAL TOMAHAWK (TTL)	1,088.385	65	70.745	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	<i>9,465.694</i>	-	-	<i>261.717</i>	-	-	<i>162.313</i>	-	-	<i>149.844</i>	-	-	-	-	-	<i>149.844</i>
<i>Subtotal: Flyaway - TOTAL HARDWARE - MISSILE Cost</i>	-	-	<i>9,465.694</i>	-	-	<i>261.717</i>	-	-	<i>162.313</i>	-	-	<i>149.844</i>	-	-	-	-	-	<i>149.844</i>
Hardware - TOTAL HARDWARE - MISSILE - OTHER COSTS Cost																		
Recurring Cost																		
2.1.1) CCLS CAPSULE RETRO KIT	-	-	26.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1				P-1 Line Item Number / Title: 2101 / Tomahawk									Item Number / Title [DODIC]: 1 / Tomahawk													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
2.1.2) CCLS SUBMARINE CAPSULES <sup>(†)</sup>	352.786	1,078	380.303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
2.1.3) MK 14 CANISTERS <sup>(†) (2)</sup>	82.834	2,580	213.711	73.000	243	17.739	78.020	149	11.625	105.817	100	10.582	-	-	-	105.817	100	10.582								
2.1.4) OBSOLESCENCE <sup>(3)</sup>	-	-	36.779	-	-	8.626	-	-	3.550	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Recurring Cost</i>	-	-	<b>657.093</b>	-	-	<b>26.365</b>	-	-	<b>15.175</b>	-	-	<b>10.582</b>	-	-	-	-	-	<b>10.582</b>								
<i>Subtotal: Hardware - TOTAL HARDWARE - MISSILE - OTHER COSTS Cost</i>	-	-	<b>657.093</b>	-	-	<b>26.365</b>	-	-	<b>15.175</b>	-	-	<b>10.582</b>	-	-	-	-	-	<b>10.582</b>								
Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost																										
3.1) PRODUCT IMPROVEMENT	-	-	433.829	-	-	1.502	-	-	-	-	-	-	-	-	-	-	-	-								
3.2) PRODUCTION ENGINEERING SUPPORT <sup>(4)</sup>	-	-	755.268	-	-	10.536	-	-	10.926	-	-	10.895	-	-	-	-	-	10.895								
3.3) SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)	-	-	38.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
3.4) SYSTEMS ENGINEERING <sup>(5)</sup>	-	-	399.035	-	-	10.723	-	-	7.121	-	-	8.676	-	-	-	-	-	8.676								
<i>Subtotal: Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost</i>	-	-	<b>1,626.222</b>	-	-	<b>22.761</b>	-	-	<b>18.047</b>	-	-	<b>19.571</b>	-	-	-	-	-	<b>19.571</b>								
Support - TOTAL FLEET SUPPORT - MISSILE Cost																										
4.1) DOCUMENTATION	-	-	32.257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
4.2) SUPPORT EQUIPMENT <sup>(6)</sup>	-	-	176.939	-	-	6.615	-	-	6.779	-	-	6.908	-	-	-	-	-	6.908								
4.3) THEATER MISSION PLANNING CENTER	-	-	255.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
4.4) TRAINING EQUIPMENT	-	-	87.953	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
5.1) EOQ	-	-	50.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
5.2) EOQ Credit	-	-	-50.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support - TOTAL FLEET SUPPORT - MISSILE Cost</i>	-	-	<b>552.193</b>	-	-	<b>6.615</b>	-	-	<b>6.779</b>	-	-	<b>6.908</b>	-	-	-	-	-	<b>6.908</b>								
Support - TOTAL SPARES & REPAIR PARTS Cost																										

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016																
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 1				<b>P-1 Line Item Number / Title:</b> 2101 / Tomahawk									<b>Item Number / Title [DODIC]:</b> 1 / Tomahawk																
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>													
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>											
6.1) TOMAHAWK INITIAL SPARES	-	-	313.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Support - TOTAL SPARES &amp; REPAIR PARTS Cost</i>	-	-	<b>313.518</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<b>Gross/Weapon System Cost</b>	<b>1,592.165</b>	<b>7,923</b>	<b>12,614.720</b>	<b>1,306.412</b>	<b>243</b>	<b>317.458</b>	<b>1,357.812</b>	<b>149</b>	<b>202.314</b>	<b>1,869.050</b>	<b>100</b>	<b>186.905</b>	-	-	-	<b>1,869.050</b>	<b>100</b>	<b>186.905</b>											

(†) indicates the presence of a P-5a

### Footnotes:

- (1) - Prior Year quantity increased by 8 VLS AURs utilizing buy-to-budget authority with FY14 funding (procured in FY15). - FY15's unit cost is based on the composite contract cost for 243 VLS AURs across the FY15 and FY16 production contract. Additional FY15 funds were received for Overseas Contingency Operations (OCO) supplemental funding (\$45.5M; qty. 47) to replenish combat expenditures of Tomahawk missiles used in support of Operation Inherent Resolve. These missiles will be procured with the FY16 production contract due to maximum quantity constraints on the FY15 contract. Therefore, the 47 OCO missiles will not be associated with the rate affect savings associated with the FY15 buy. - The FY16 VLS unit cost decrease from the PB16 value of \$1,481,860 to the PB17 value of \$1,089,350 is due to the 49 additional VLS quantities in FY16 as part of the Congressional add (\$30.0M), the 18 additional VLS quantities associated with the FMS sale of TTL missiles to the United Kingdom (\$21.4M) and the inclusion of FY17 production quantities. - The FY17 VLS estimated cost projection of 100 missiles is based on cost estimating methodology used for quantities below the minimum sustaining rate of 196. PB17 estimate price based on FY17 FRP-14 production lot as the final stand-alone TACTOM procurement (i.e. a base contract with no option year) and first production lot with procurement quantities below minimum sustaining rate.
- (2) MK 14 canister unit cost increase from FY16 to FY17 due to lower production quantities and minimum buy requirements associated with new vs remanufactured canisters. This budget submittal includes the maximum reuse of remanufactured canisters.
- (3) Obsolescence funding is required to maintain the form, fit and function of the TACTOM missile. This line also includes costs associated with managing diminishing manufacturing sources including Williams Engine and a supplier base that is being increasingly pressurized by production rates at/near minimum sustaining rate.
- (4) -Production Engineering Support in FY17 is associated with the ongoing sustaining engineering in support of TACTOM production. The FY17 missile procurements will deliver over a 9 month period starting 13 months after contract award, which extends deliveries through March 2019. During this period and in accordance with the TACTOM acquisition strategy, the United States Navy provides sustaining engineering support as well as software updates and product acceptance testing. This funding includes support for ten field activities, CSS support, two production acceptance tests, and support of the Service Life Extension Program. -FY17 production engineering support funding will be utilized in association with the production of one variant of the AUR at lower production quantities across the delivery period of the final production lot.
- (5) -Systems Engineering Support in FY17 is associated with the ongoing sustaining engineering in support of TACTOM production. The FY17 missile procurements will deliver over a 9 month period starting 13 months after contract award, which extends deliveries through March 2019. During this period and in accordance with the TACTOM acquisition strategy, the United States Navy provides sustaining engineering support as well as software updates and product acceptance testing. This funding includes support for ten field activities, CSS support, two production acceptance tests, and support of the Service Life Extension Program. -FY17 systems engineering support funding will be utilized in association with the production of one variant of the AUR at lower production quantities across the delivery period of the final production lot.
- (6) Support Equipment in the FY 16-21 timeframe is associated with Mid-Body Range Safety System (MRSS) which is used within Tomahawk Flight Tests to control missile flight capabilities. This item is classified within the procurement budget as it is an asset with a system cost greater than the current expense/investment threshold of \$250,000 and is a non-centrally managed item.

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1			P-1 Line Item Number / Title: 2101 / Tomahawk					Item Number / Title [DODIC]: 1 / Tomahawk				
Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.3) TACTICAL TOMAHAWK (VLS) <sup>(†)</sup>		2013	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Dec 2012	Oct 2014	147	1,015.376	Y		Sep 2010
1.1.3) TACTICAL TOMAHAWK (VLS) <sup>(†)</sup>		2014	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Sep 2014	Aug 2015	150	1,062.465	Y		Apr 2013
1.1.3) TACTICAL TOMAHAWK (VLS) <sup>(†)</sup>		2015 <sup>(7)</sup>	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Mar 2015	Sep 2016	196	1,121.669	Y		Apr 2013
1.1.3) TACTICAL TOMAHAWK (VLS) <sup>(†)</sup>	✓	2015 <sup>(8)</sup>	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Aug 2016	Aug 2017	47	890.851	Y		Jul 2015
1.1.3) TACTICAL TOMAHAWK (VLS) <sup>(†)</sup>		2016	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Aug 2016	Nov 2017	149	1,089.350	Y		Jul 2015
1.1.3) TACTICAL TOMAHAWK (VLS) <sup>(†)</sup>		2017	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Jun 2017	Jul 2018	100	1,498.440	Y		Jul 2016
1.1.4) TACTICAL TOMAHAWK (CLS) <sup>(†)</sup>		2013	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Dec 2012	Jan 2015	64	1,003.562	Y		Sep 2010
1.1.4) TACTICAL TOMAHAWK (CLS) <sup>(†)</sup>		2014	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Sep 2014	Aug 2015	64	1,071.665	Y		Apr 2013
2.1.2) CCLS SUBMARINE CAPSULES <sup>(†)</sup>		2014	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Sep 2014	Sep 2015	64	405.546	Y		Apr 2013
2.1.3) MK 14 CANISTERS <sup>(†)</sup>		2013	BAE <sup>(9)</sup> / MINNEAPOLIS, MN	C / FP	NAVSEA	Jun 2013	May 2014	147	98.288	Y		Jun 2012
2.1.3) MK 14 CANISTERS <sup>(†)</sup>		2014	BAE <sup>(9)</sup> / MINNEAPOLIS, MN	C / FP	NAVSEA	Mar 2014	Apr 2015	150	73.303	Y		Jun 2012
2.1.3) MK 14 CANISTERS <sup>(†)</sup>		2015	BAE <sup>(9)</sup> / MINNEAPOLIS, MN	C / FP	NAVSEA	Mar 2015	Jan 2016	196	73.000	Y		Jun 2012
2.1.3) MK 14 CANISTERS <sup>(†)</sup>	✓	2015	BAE <sup>(9)</sup> / MINNEAPOLIS, MN	C / FP	NAVSEA	Mar 2016	Jan 2017	47	73.000	Y		Jun 2012
2.1.3) MK 14 CANISTERS <sup>(†)</sup>		2016	BAE <sup>(9)</sup> / MINNEAPOLIS, MN	C / FP	NAVSEA	Mar 2016	Apr 2017	149	78.020	Y		Jun 2012
2.1.3) MK 14 CANISTERS <sup>(†)</sup>		2017 <sup>(10)</sup>	BAE <sup>(9)</sup> / MINNEAPOLIS, MN	C / FP	NAVSEA	Mar 2017	Jan 2018	100	105.817	Y		Jul 2016

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

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

<sup>(8)</sup> FY15 47 OCO missiles will be procured as part of the FRP13 FY16 buy, which will be delivered from August-November 2017. FY15 baseline and OCO funding unit cost estimate based upon composite unit cost value (\$1.077M) for 243 VLS AURs across the FY15 and FY16 production contract.

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

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<b>Exhibit P-5a, Procurement History and Planning: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2101 / Tomahawk	<b>Item Number / Title [DODIC]:</b> 1 / Tomahawk
(10) MK 14 canister unit cost increase from FY16 to FY17 due to lower production quantities and minimum buy requirements associated with new vs remanufactured canisters.		

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1										P-1 Line Item Number / Title: 2101 / Tomahawk											Item Number / Title [DODIC]: 1 / Tomahawk																	
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E							
1.1.3) TACTICAL TOMAHAWK (VLS) <sup>(1)</sup>																					Fiscal Year 2013																	
Prior Years Deliveries: 2283																						Calendar Year 2013																
1	2013	NAVY	147	-	147		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	147					
1	2014	NAVY	150	-	150																															A -	150	
1	2015	NAVY	196 <sup>(11)</sup>	-	196																																	196
✓	1	2015	NAVY	47	-	47																																47
1	2016	NAVY	149	-	149																																	149
1	2017	NAVY	100	-	100																																	100
1.1.4) TACTICAL TOMAHAWK (CLS)																						Fiscal Year 2014																
Prior Years Deliveries: 950																						Calendar Year 2014																
2	2013	NAVY	64	-	64		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64					
2	2014	NAVY	64	-	64																																A -	64
2.1.2) CCLS SUBMARINE CAPSULES																						Fiscal Year 2013																
Prior Years Deliveries: 1014																						Calendar Year 2013																
3	2014	NAVY	64	-	64																																A -	64
2.1.3) MK 14 CANISTERS <sup>(2)</sup>																						Fiscal Year 2014																
Prior Years Deliveries: 2283																						Calendar Year 2014																
4	2013	NAVY	147	-	147																																27	
4	2014	NAVY	150	-	150																																A -	150
4	2015	NAVY	196	-	196																																	196
✓	4	2015	NAVY	47 <sup>(12)</sup>	-	47																																47
4	2016	NAVY	149	-	149																																	149
4	2017	NAVY	100 <sup>(13)</sup>	-	100																																	100
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																		
Appropriation / Budget Activity / Budget Sub Activity:															P-1 Line Item Number / Title:															Item Number / Title [DODIC]:									
1507N / 02 / 1															2101 / Tomahawk															1 / Tomahawk									
Cost Elements (Units in Each)															Fiscal Year 2015															Fiscal Year 2016									
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015															Calendar Year 2016															B A L A N C E			
O C T T	N O V T	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																
1.1.3) TACTICAL TOMAHAWK (VLS) <sup>(1)</sup>																																							
Prior Years Deliveries: 2283																																							
1	2013	NAVY	147	-	147	30	14	18	4	14	8	7	24	10	3	-	-	-	-	-	15									-									
1	2014	NAVY	150	-	150	-	-	-	-	-	-	-	-	-	-	12	12	12	12	12	-	12	12	12	12	12	12	18		-									
1	2015	NAVY	196 <sup>(11)</sup>	-	196						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	180						
✓	1	2015	NAVY	47	-	47																												A -	-	47			
1	2016	NAVY	149	-	149																														A -	-	149		
1	2017	NAVY	100	-	100																																100		
1.1.4) TACTICAL TOMAHAWK (CLS)																																							
Prior Years Deliveries: 950																																							
2	2013	NAVY	64	-	64	-	-	-	7	7	8	9	19	8	6																			-					
2	2014	NAVY	64	-	64	-	-	-	-	-	-	-	-	-	-	5	5	5	5	7	7	7	7	4	4	4	4						-						
2.1.2) CCLS SUBMARINE CAPSULES																																							
Prior Years Deliveries: 1014																																							
3	2014	NAVY	64	-	64	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	6	6	6	4			-							
2.1.3) MK 14 CANISTERS <sup>(2)</sup>																																							
Prior Years Deliveries: 2283																																							
4	2013	NAVY	147	87	60	14	3	7	7	7	7	-	-	-	-	-	-	-	-	-	15										-								
4	2014	NAVY	150	-	150	-	-	-	-	-	-	8	16	8	4	24	28	30	8	6	-	-	18									-							
4	2015	NAVY	196	-	196						A -	-	-	-	-	-	-	-	-	-	17	17	17	17	18	18	18	18	16	16	42								
✓	4	2015	NAVY	47 <sup>(12)</sup>	-	47																A -	-	-	-	-	-	-	-	-	-	-	47						
4	2016	NAVY	149	-	149																A -	-	-	-	-	-	-	-	-	-	-	149							
4	2017	NAVY	100 <sup>(13)</sup>	-	100																														100				
															O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2017 Navy											Date: February 2016																																													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1										P-1 Line Item Number / Title: 2101 / Tomahawk										Item Number / Title [DODIC]: 1 / Tomahawk																																				
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												B A L A N C E																										
O C R O #	FY					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																											
1.1.3) TACTICAL TOMAHAWK (VLS) <sup>(1)</sup>																																																								
Prior Years Deliveries: 2283																																																								
1	2013	NAVY	147	147	-																									-																										
1	2014	NAVY	150	150	-																									-																										
1	2015	NAVY	196 <sup>(11)</sup>	16	180	16	17	16	16	17	16	16	17	16	16	17													-																											
✓ 1	2015	NAVY	47	-	47	-	-	-	-	-	-	-	-	-	-	-													-																											
1	2016	NAVY	149	-	149	-	-	-	-	-	-	-	-	-	-	-													13																											
1	2017	NAVY	100	-	100																									73																										
1.1.4) TACTICAL TOMAHAWK (CLS)																																																								
Prior Years Deliveries: 950																																-																								
2	2013	NAVY	64	64	-																									-																										
2	2014	NAVY	64	64	-																									-																										
2.1.2) CCLS SUBMARINE CAPSULES																																																								
Prior Years Deliveries: 1014																																																								
3	2014	NAVY	64	64	-																									-																										
2.1.3) MK 14 CANISTERS <sup>(2)</sup>																																																								
Prior Years Deliveries: 2283																																																								
4	2013	NAVY	147	147	-																									-																										
4	2014	NAVY	150	150	-																									-																										
4	2015	NAVY	196	154	42	16	16	10																									-																							
✓ 4	2015	NAVY	47 <sup>(12)</sup>	-	47	-	-	-																									-																							
4	2016	NAVY	149	-	149	-	-	-																									-																							
4	2017	NAVY	100 <sup>(13)</sup>	-	100																									-																										
O C R O #	F Y					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																											

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1																			P-1 Line Item Number / Title: 2101 / Tomahawk																																	
Item Number / Title [DODIC]: 1 / Tomahawk																																																				
Cost Elements (Units in Each)																			Fiscal Year 2019																																	
																			Calendar Year 2019																																	
																			Fiscal Year 2020																																	
																			Calendar Year 2020																																	
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E																						
1.1.3) TACTICAL TOMAHAWK (VLS) <sup>(1)</sup>																																																				
Prior Years Deliveries: 2283																																																				
1	2013	NAVY	147	147	-																									-																						
1	2014	NAVY	150	150	-	-																																														
1	2015	NAVY	196 <sup>(11)</sup>	196	-	-																																														
✓ 1	2015	NAVY	47	47	-	-																																														
1	2016	NAVY	149	136	13	-																																														
1	2017	NAVY	100	27	73	-																																														
1.1.4) TACTICAL TOMAHAWK (CLS)																																																				
Prior Years Deliveries: 950																													-																							
2	2013	NAVY	64	64	-																								-																							
2	2014	NAVY	64	64	-																								-																							
2.1.2) CCLS SUBMARINE CAPSULES																																																				
Prior Years Deliveries: 1014																																																				
3	2014	NAVY	64	64	-																								-																							
2.1.3) MK 14 CANISTERS <sup>(2)</sup>																																																				
Prior Years Deliveries: 2283																																																				
4	2013	NAVY	147	147	-																								-																							
4	2014	NAVY	150	150	-																								-																							
4	2015	NAVY	196	196	-																								-																							
✓ 4	2015	NAVY	47 <sup>(12)</sup>	47	-																								-																							
4	2016	NAVY	149	149	-																								-																							
4	2017	NAVY	100 <sup>(13)</sup>	100	-																								-																							
O C O #	N O V	D E C	J A N	F E B	M A R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																														

**UNCLASSIFIED**

Exhibit P-21, Production Schedule: PB 2017 Navy										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1				P-1 Line Item Number / Title: 2101 / Tomahawk						Item Number / Title [DODIC]: 1 / Tomahawk							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	Raytheon Missile System - Tucson, AZ	196	360	456	-	-	-	-	-	9	13	22					
2	Raytheon Missile System - Tucson, AZ	196	360	456	-	-	-	-	-	-	-	-					
3	Raytheon Missile System - Tucson, AZ	20	64	123	-	-	-	-	-	-	-	-					
4	BAE <sup>(9)</sup> - MINNEAPOLIS, MN	100	100	196	-	-	-	-	-	6	10	16					

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

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

**Footnotes:**

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

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

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

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

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>								<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					<b>P-1 Line Item Number / Title:</b> 2206 / AMRAAM							
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A			<b>Program Elements for Code B Items:</b> N/A					<b>Other Related Program Elements:</b> N/A				
<b>Line Item MDAP/MAIS Code:</b> 185		<b>Item MDAP/MAIS Code(s):</b> N/A										
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	2,306	-	167	163	-	163	247	260	252	248	799	4,442
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	2,139.058	2.165	202.773	204.697	-	204.697	261.825	272.341	268.903	274.092	908.404	4,534.258
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	2,139.058	2.165	202.773	204.697	-	204.697	261.825	272.341	268.903	274.092	908.404	4,534.258
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>2,139.058</b>	<b>2.165</b>	<b>202.773</b>	<b>204.697</b>	-	<b>204.697</b>	<b>261.825</b>	<b>272.341</b>	<b>268.903</b>	<b>274.092</b>	<b>908.404</b>	<b>4,534.258</b>
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares ( <i>\$ in Millions</i> )	-	-	1.416	1.093	-	1.093	1.239	2.353	1.579	1.611	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	858.345	-	1,200.108	1,245.466	-	1,245.466	1,053.170	1,036.162	1,055.647	1,094.327	1,097.173	974.455
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b>												
The Advanced Medium Range Air-to-Air Missile (AMRAAM) is the premier all-weather, all-environment radar guided missile developed jointly by the Air Force and Navy. The Air Force is the lead service. AMRAAM is a small, light, fast missile with improved capabilities against very low and high-altitude targets in an electronic attack (EA) environment. The AIM-120D provides increased performance from improved kinematics, GPS-aided navigation, a two-way data link; which enhances aircrew survivability and network compatibility, and new guidance software to combat a technologically capable adversary, reduce risk in air combat scenarios, and limit missile defense challenges.												
FY16 quantity increase to 179 with Congressional add for 15 additional captive air training missiles (CATM).												
PY quantity should be: 2,313 Total quantity should be: 4,461												

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016																																								
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				<b>P-1 Line Item Number / Title:</b> 2206 / AMRAAM																																											
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A			<b>Other Related Program Elements:</b> N/A																																										
<b>Line Item MDAP/MAIS Code:</b> 185		<b>Item MDAP/MAIS Code(s):</b> N/A																																													
<table border="1"> <thead> <tr> <th colspan="3">Exhibits Schedule</th> <th colspan="2">Prior Years</th> <th>FY 2015</th> <th>FY 2016</th> <th>FY 2017 Base</th> <th>FY 2017 OCO</th> <th>FY 2017 Total</th> </tr> <tr> <th>Exhibit Type</th> <th>Title*</th> <th>Subexhibits</th> <th>ID CD</th> <th>Quantity / Total Cost (Each) / (\$ M)</th> </tr> </thead> <tbody> <tr> <td>P-5</td> <td>1 / AMRAAM</td> <td>P-5a, P-21</td> <td></td> <td>2,306 / 2,139.058</td> <td>- / 2.165</td> <td>167 / 202.773</td> <td>163 / 204.697</td> <td>- / -</td> <td>163 / 204.697</td> </tr> <tr> <td><b>P-40</b></td> <td><b>Total Gross/Weapon System Cost</b></td> <td></td> <td></td> <td><b>2,306 / 2,139.058</b></td> <td><b>- / 2.165</b></td> <td><b>167 / 202.773</b></td> <td><b>163 / 204.697</b></td> <td><b>- / -</b></td> <td><b>163 / 204.697</b></td> </tr> </tbody> </table>								Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	P-5	1 / AMRAAM	P-5a, P-21		2,306 / 2,139.058	- / 2.165	167 / 202.773	163 / 204.697	- / -	163 / 204.697	<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>2,306 / 2,139.058</b>	<b>- / 2.165</b>	<b>167 / 202.773</b>	<b>163 / 204.697</b>	<b>- / -</b>	<b>163 / 204.697</b>
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total																																						
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)																																						
P-5	1 / AMRAAM	P-5a, P-21		2,306 / 2,139.058	- / 2.165	167 / 202.773	163 / 204.697	- / -	163 / 204.697																																						
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>2,306 / 2,139.058</b>	<b>- / 2.165</b>	<b>167 / 202.773</b>	<b>163 / 204.697</b>	<b>- / -</b>	<b>163 / 204.697</b>																																						
<p>*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.</p>																																															

**Justification:**

FY17 provides funding to procure 163 AIM-120D missiles to support warfighter requirements; as well as, required support costs such as: test and technical production support, procurement of training equipment, diminishing manufacturing sources, and test equipment/test equipment upgrades to support the AIM-120D configuration.

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

Total Program quantity by service:

The US Navy will procure 4,461 total missiles.

The US Air Force will procure 12,851 total missiles.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2				<b>P-1 Line Item Number / Title:</b> 2206 / AMRAAM									<b>Item Number / Title [DODIC]:</b> 1 / AMRAAM					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>				
Procurement Quantity ( <i>Units in Each</i> )				2,306		-		167		163		-		163				
Gross/Weapon System Cost (\$ in Millions)				2,139.058		2.165		202.773		204.697		-		204.697				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				2,139.058		2.165		202.773		204.697		-		204.697				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
<b>Total Obligation Authority</b> (\$ in Millions)				<b>2,139.058</b>		<b>2.165</b>		<b>202.773</b>		<b>204.697</b>		<b>-</b>		<b>204.697</b>				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		1.416		1.093		-		1.093				
Gross/Weapon System Unit Cost (\$ in Thousands)				927.605		-		1,214.210		1,255.810		-		1,255.810				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway - MISSILE Cost																		
Recurring Cost																		
1.1.1) AIM-120 MISSILE - ALL-UP- ROUND (AUR) <sup>(1)</sup>	550.899	2,012	1,108.409	-	-	-	921.638	138	127.186	983.840	163	160.366	-	-	-	983.840	163	160.366
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) <sup>(2)</sup>	639.000	294	187.866	-	-	-	501.098	41	20.545	-	-	-	-	-	-	-	-	-
1.1.3) WARRANTY	-	-	30.817	-	-	-	-	-	5.303	-	-	-	-	-	-	-	-	-
1.1.4) DIMINISHING MANUFACTURING SOURCES (DMS) <sup>(3)</sup>	-	-	131.884	-	-	-	-	-	32.720	-	-	29.747	-	-	-	-	-	29.747
1.1.5) TOOLING AND TEST EQUIPMENT	-	-	20.747	-	-	-	-	-	4.970	-	-	2.019	-	-	-	-	-	2.019
1.1.6) ENGINEERING CHANGE ORDERS (ECO)	-	-	30.693	-	-	-	-	-	0.146	-	-	1.269	-	-	-	-	-	1.269
<i>Subtotal: Recurring Cost</i>	-	-	<b>1,510.416</b>	-	-	-	-	-	<b>190.870</b>	-	-	<b>193.401</b>	-	-	-	-	-	<b>193.401</b>
<i>Subtotal: Flyaway - MISSILE Cost</i>	-	-	<b>1,510.416</b>	-	-	-	-	-	<b>190.870</b>	-	-	<b>193.401</b>	-	-	-	-	-	<b>193.401</b>
Flyaway - NONRECURRING and ANCILLARY EQUIPMENT Cost																		
Non Recurring Cost																		
2.1.1) SPECIAL TOOLING AND TEST EQUIPMENT	-	-	84.938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy												<b>Date:</b> February 2016												
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2						<b>P-1 Line Item Number / Title:</b> 2206 / AMRAAM						<b>Item Number / Title [DODIC]:</b> 1 / AMRAAM												
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																								
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>								
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>						
2.1.2) CONTAINERS (4)	-	-	5.204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
<i>Subtotal: Non Recurring Cost</i>	-	-	90.142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
<i>Subtotal: Flyaway - NONRECURRING and ANCILLARY EQUIPMENT Cost</i>	-	-	<b>90.142</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway - PRODUCTION SUPPORT Cost																								
Recurring Cost																								
3.1.1) TEST SUPPORT	-	-	121.886	-	-	2.165	-	-	4.794	-	-	4.936	-	-	-	-	-	4.936						
3.1.2) TECHNICAL SUPPORT	-	-	256.899	-	-	-	-	-	4.754	-	-	4.674	-	-	-	-	-	4.674						
<i>Subtotal: Recurring Cost</i>	-	-	<b>378.785</b>	-	-	<b>2.165</b>	-	-	<b>9.548</b>	-	-	<b>9.610</b>	-	-	-	-	-	<b>9.610</b>						
<i>Subtotal: Flyaway - PRODUCTION SUPPORT Cost</i>	-	-	<b>378.785</b>	-	-	<b>2.165</b>	-	-	<b>9.548</b>	-	-	<b>9.610</b>	-	-	-	-	-	<b>9.610</b>						
Support - SUPPORT COST - FLEET Cost																								
4.1) PECULIAR SUPPORT EQUIPMENT	-	-	60.807	-	-	-	-	-	0.073	-	-	-	-	-	-	-	-	-						
4.2) TRAINING EQUIPMENT <sup>(5)</sup>	-	-	22.899	-	-	-	-	-	0.703	-	-	0.077	-	-	-	-	-	0.077						
4.3) INTEGRATED LOGISTICS SUPPORT (ILS)	-	-	76.009	-	-	-	-	-	1.579	-	-	1.609	-	-	-	-	-	1.609						
<i>Subtotal: Support - SUPPORT COST - FLEET Cost</i>	-	-	<b>159.715</b>	-	-	-	-	-	<b>2.355</b>	-	-	<b>1.686</b>	-	-	-	-	-	<b>1.686</b>						
<b>Gross/Weapon System Cost</b>	<b>927.605</b>	<b>2,306</b>	<b>2,139.058</b>	-	-	<b>2.165</b>	<b>1,214.210</b>	<b>167</b>	<b>202.773</b>	<b>1,255.810</b>	<b>163</b>	<b>204.697</b>	-	-	-	<b>1,255.810</b>	<b>163</b>	<b>204.697</b>						
<b>Remarks:</b> The "To Complete" column reflects missile production through FY 2024.																								
(†) indicates the presence of a P-5a																								
<b>Footnotes:</b> <sup>(1)</sup> Unit Cost calculations are based on combined procurement of Navy, AF and FMS buys for each FY. Specific quantities for AF and FMS are reflected in the P-21 exhibits.																								

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2	<b>P-1 Line Item Number / Title:</b> 2206 / AMRAAM	<b>Item Number / Title [DODIC]:</b> 1 / AMRAAM
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>
(2) CNAF allocates CATMs to squadrons based on need and phase in the FRTP cycle.		
(3) FY17 DMS costs include obsolescence and loss of manufacturing sources for the Form, Fit, Function Refresh (F3R) program (13 Circuit Card Assemblies (CCA)) to mitigate obsolescence in the guidance section which will enable single integration, and consolidated qualification and flight testing along with the Central Processing Unit (CPU) Spike Extension Program (1 CCA). The costs are prorated among USN, AF, and FMS.		
(4) Containers are required to maintain pace with quantities, ensure the updated in-container reprogramming capability continues and replace outdated/damaged containers. The containers are typically funded every four years based on procurement quantities.		
(5) Training equipment request includes funding for Non-Developmental Item-Airborne Interface Units (NDI-AIUs) used to gather missile performance data for in production missiles for product improvement within the current performance envelope.		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2206 / AMRAAM					Item Number / Title [DODIC]: 1 / AMRAAM				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) <sup>(†)</sup>		2011 <sup>(6)</sup>	Raytheon Missile System / Tucson, AZ	SS / FP	EGLIN AFB, FL	Aug 2011	Oct 2014	68	1,065.015	Y		May 2010
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) <sup>(†)</sup>		2012	Raytheon Missile System / Tucson, AZ	SS / FP	EGLIN AFB, FL	Mar 2012	Feb 2015	17	1,231.471	Y		Jun 2011
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) <sup>(†)</sup>		2014	Raytheon Missile System / Tucson, AZ	SS / FPIF	EGLIN AFB, FL	Mar 2015	Apr 2017	7	913.143	Y		Mar 2013
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) <sup>(†)</sup>		2016	Raytheon Missile System / Tucson, AZ	SS / FPIF	EGLIN AFB, FL	Mar 2016	Feb 2018	138	921.638	Y		Jul 2013
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) <sup>(†)</sup>		2017	Raytheon Missile System / Tucson, AZ	SS / FPIF	EGLIN AFB, FL	Mar 2017	Feb 2019	163	983.840	Y		Jul 2015
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) <sup>(†)</sup>		2012	Raytheon Missile System / Tucson, AZ	SS / FP	EGLIN AFB, FL	Mar 2012	May 2014	50	647.700	Y		Jun 2011
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) <sup>(†)</sup>		2013	Raytheon Missile System / Tucson, AZ	SS / FP	EGLIN AFB, FL	Jun 2013	Feb 2015	67	584.284	Y		May 2012
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) <sup>(†)</sup>		2014	Raytheon Missile System / Tucson, AZ	SS / FPIF	EGLIN AFB, FL	Dec 2014	May 2016	54	595.567	Y		Jul 2013
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) <sup>(†)</sup>		2016	Raytheon Missile System / Tucson, AZ	SS / FPIF	EGLIN AFB, FL	Mar 2016	Sep 2017	41	501.098	Y		Aug 2013

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(6)</sup> FY11 All Up Round (AUR) deliveries were affected by rocket motor production issues and guidance section yield resulting in a delayed delivery start until Oct 2014.

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																				B A L A N C E			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM																							
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012																								
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													
							Calendar Year 2011												Calendar Year 2012																								
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) <sup>(1)</sup>																																											
Prior Years Deliveries: 1920																																											
1	2011	NAVY	68	-	68															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68								
1	2011	AF <sup>(‡)</sup>	75	-	75															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75							
1	2011	FMS <sup>(‡)</sup>	168	-	168															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168							
<b>1</b>	<b>2011</b>	<b>Total</b>	<b>311</b>	-	<b>311</b>															-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>311</b>									
1	2012	NAVY	17	-	17																																17						
1	2012	AF <sup>(‡)</sup>	7	-	7																																7						
1	2012	FMS <sup>(‡)</sup>	206	-	206																																206						
<b>1</b>	<b>2012</b>	<b>Total</b>	<b>230</b>	-	<b>230</b>																															<b>230</b>							
1	2014	NAVY	7	-	7																																7						
1	2014	AF <sup>(‡)</sup>	166	-	166																																166						
1	2014	FMS <sup>(‡)</sup>	200	-	200																																200						
<b>1</b>	<b>2014</b>	<b>Total</b>	<b>373</b>	-	<b>373</b>																															<b>373</b>							
1	2016	NAVY	138 <sup>(7)</sup>	-	138																																138						
1	2016	AF <sup>(‡)</sup>	262	-	262																																262						
1	2016	FMS <sup>(‡)</sup>	314	-	314																																314						
<b>1</b>	<b>2016</b>	<b>Total</b>	<b>714</b>	-	<b>714</b>																															<b>714</b>							
1	2017	NAVY	163	-	163																																163						
1	2017	AF <sup>(‡)</sup>	253	-	253																																253						
1	2017	FMS <sup>(‡)</sup>	250	-	250																																250						
<b>1</b>	<b>2017</b>	<b>Total</b>	<b>666</b>	-	<b>666</b>																															<b>666</b>							
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) <sup>(2)</sup>																																											
Prior Years Deliveries: 123																																											
2	2012	NAVY	50	-	50																																	50					
2	2012	AF <sup>(‡)</sup>	69	-	69																																	69					
<b>2</b>	<b>2012</b>	<b>Total</b>	<b>119</b>	-	<b>119</b>																															<b>119</b>							
2	2013	NAVY	67	-	67																																	67					
2	2013	AF <sup>(‡)</sup>	84	-	84																																	84					
<b>2</b>	<b>2013</b>	<b>Total</b>	<b>151</b>	-	<b>151</b>																															<b>151</b>							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM																			
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012																				
O C R O #	M F #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012																				
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E										
2	2014	NAVY		54	-	54																								54									
2	2016	NAVY		41	-	41																								41									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM																				
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																					
O C O #	M F R Y	V S E R V I C E	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												B A L A N C E										
O C O #	M F R Y	V S E R V I C E	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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) <sup>(1)</sup>																																								
Prior Years Deliveries: 1920																																								
1	2011	NAVY	68	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68											
1	2011	AF <sup>(‡)</sup>	75	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75											
1	2011	FMS <sup>(‡)</sup>	168	-	168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168											
<b>1</b>	<b>2011</b>	<b>Total</b>	<b>311</b>	-	<b>311</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>311</b>											
1	2012	NAVY	17	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17										
1	2012	AF <sup>(‡)</sup>	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7										
1	2012	FMS <sup>(‡)</sup>	206	-	206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	206										
<b>1</b>	<b>2012</b>	<b>Total</b>	<b>230</b>	-	<b>230</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>230</b>											
1	2014	NAVY	7	-	7																												7							
1	2014	AF <sup>(‡)</sup>	166	-	166																												166							
1	2014	FMS <sup>(‡)</sup>	200	-	200																												200							
<b>1</b>	<b>2014</b>	<b>Total</b>	<b>373</b>	-	<b>373</b>																										<b>373</b>									
1	2016	NAVY	138 <sup>(7)</sup>	-	138																												138							
1	2016	AF <sup>(‡)</sup>	262	-	262																												262							
1	2016	FMS <sup>(‡)</sup>	314	-	314																												314							
<b>1</b>	<b>2016</b>	<b>Total</b>	<b>714</b>	-	<b>714</b>																											<b>714</b>								
1	2017	NAVY	163	-	163																													163						
1	2017	AF <sup>(‡)</sup>	253	-	253																													253						
1	2017	FMS <sup>(‡)</sup>	250	-	250																													250						
<b>1</b>	<b>2017</b>	<b>Total</b>	<b>666</b>	-	<b>666</b>																												<b>666</b>							
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) <sup>(2)</sup>																																								
Prior Years Deliveries: 123																																								
2	2012	NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50										
2	2012	AF <sup>(‡)</sup>	69	-	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69										
<b>2</b>	<b>2012</b>	<b>Total</b>	<b>119</b>	-	<b>119</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>119</b>											
2	2013	NAVY	67	-	67																													67						
2	2013	AF <sup>(‡)</sup>	84	-	84																													84						
<b>2</b>	<b>2013</b>	<b>Total</b>	<b>151</b>	-	<b>151</b>																											<b>151</b>								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM																				
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																					
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												B A L A N C E									
2	2014	NAVY		54	-	54	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	54									
2	2016	NAVY		41	-	41	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	41									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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

**Date: February 2016**

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N / 02 / 2

**P-1 Line Item Number / Title:**  
2206 / AMRAAM

**Item Number / Title [DODIC]:**  
1 / AMRAAM

Cost Elements (Units in Each)										Fiscal Year 2015												Fiscal Year 2016															
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												B A L A N C E							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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) <sup>(1)</sup>																																					
Prior Years Deliveries: 1920																																					
1	2011	NAVY	68	-	68	2	20	26	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
1	2011	AF <sup>(‡)</sup>	75	-	75	-	-	-	-	-	-	-	-	8	12	32	11	12														-					
1	2011	FMS <sup>(‡)</sup>	168	-	168	50	50	38	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
<b>1</b>	<b>2011</b>	<b>Total</b>	<b>311</b>	-	<b>311</b>	<b>52</b>	<b>70</b>	<b>64</b>	<b>50</b>	-	-	-	-	8	12	32	11	12														-					
1	2012	NAVY	17	-	17	-	-	-	-	6	8	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
1	2012	AF <sup>(‡)</sup>	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-	-	-	-					
1	2012	FMS <sup>(‡)</sup>	206	-	206	-	-	-	-	18	20	20	16	20	20	16	20	20	20	20	20	16	20									-					
<b>1</b>	<b>2012</b>	<b>Total</b>	<b>230</b>	-	<b>230</b>	-	-	-	-	<b>24</b>	<b>28</b>	<b>23</b>	<b>16</b>	<b>20</b>	<b>20</b>	<b>16</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>23</b>	<b>20</b>											-					
1	2014	NAVY	7	-	7					A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7					
1	2014	AF <sup>(‡)</sup>	166	-	166					A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	166					
1	2014	FMS <sup>(‡)</sup>	200	-	200					A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200					
<b>1</b>	<b>2014</b>	<b>Total</b>	<b>373</b>	-	<b>373</b>					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>373</b>							
1	2016	NAVY	138 <sup>(7)</sup>	-	138																			A	-	-	-	-	-	-	-	138					
1	2016	AF <sup>(‡)</sup>	262	-	262																			A	-	-	-	-	-	-	-	262					
1	2016	FMS <sup>(‡)</sup>	314	-	314																			A	-	-	-	-	-	-	-	314					
<b>1</b>	<b>2016</b>	<b>Total</b>	<b>714</b>	-	<b>714</b>																			-	-	-	-	-	-	-	<b>714</b>						
1	2017	NAVY	163	-	163																											163					
1	2017	AF <sup>(‡)</sup>	253	-	253																												253				
1	2017	FMS <sup>(‡)</sup>	250	-	250																												250				
<b>1</b>	<b>2017</b>	<b>Total</b>	<b>666</b>	-	<b>666</b>																										<b>666</b>						
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) <sup>(2)</sup>																																					
Prior Years Deliveries: 123																																					
2	2012	NAVY	50	25	25	-	-	25	-																								-				
2	2012	AF <sup>(‡)</sup>	69	39	30	10	-	10	10																							-					
<b>2</b>	<b>2012</b>	<b>Total</b>	<b>119</b>	<b>64</b>	<b>55</b>	<b>10</b>	-	<b>35</b>	<b>10</b>																						-						
2	2013	NAVY	67	-	67	-	-	-	-	4	2	32	-	-	-	-	-	-	29	-	-	-									-						
2	2013	AF <sup>(‡)</sup>	84	-	84	-	-	-	-	8	-	-	4	22	-	-	-	-	33	6	6	5									-						
<b>2</b>	<b>2013</b>	<b>Total</b>	<b>151</b>	-	<b>151</b>	-	-	-	-	<b>12</b>	<b>2</b>	<b>32</b>	<b>4</b>	<b>22</b>	-	-	-	-	<b>62</b>	<b>6</b>	<b>6</b>	<b>5</b>									-						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM											
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
2	2014	NAVY		54	-	54		A	-	-	-	-	-	-	-	-	-	-	-	-	16	-	16	-	-	-	22				
2	2016	NAVY		41	-	41																A	-	-	-	-	-	41			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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

**Date: February 2016**

**Appropriation / Budget Activity / Budget Sub Activity:**

1507N / 02 / 2

**P-1 Line Item Number / Title:**

2206 / AMRAAM

**Item Number / Title [DODIC]:**

1 / AMRAAM

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												B A L A N C E									
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017						Calendar Year 2018						J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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) <sup>(1)</sup>																																								
Prior Years Deliveries: 1920																																								
1	2011	NAVY		68		-																										-								
1	2011	AF <sup>(‡)</sup>		75		-																										-								
1	2011	FMS <sup>(‡)</sup>		168		-																									-									
<b>1</b>	<b>2011</b>	<b>Total</b>		<b>311</b>		<b>-</b>																								-										
1	2012	NAVY		17		-																									-									
1	2012	AF <sup>(‡)</sup>		7		-																								-										
1	2012	FMS <sup>(‡)</sup>		206		-																								-										
<b>1</b>	<b>2012</b>	<b>Total</b>		<b>230</b>		<b>-</b>																								-										
1	2014	NAVY		7		-	7	-	-	-	-	-	-	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
1	2014	AF <sup>(‡)</sup>		166		-	166	-	-	-	-	-	-	-	13	13	14	14	14	14	14	14	14	14	14	14	14	14	-											
1	2014	FMS <sup>(‡)</sup>		200		-	200	-	-	-	-	-	-	-	16	16	16	16	17	17	17	17	17	17	17	17	17	17	-											
<b>1</b>	<b>2014</b>	<b>Total</b>		<b>373</b>		<b>-</b>	<b>373</b>	-	-	-	-	-	-	-	<b>36</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	-											
1	2016	NAVY		138 <sup>(7)</sup>		-	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48												
1	2016	AF <sup>(‡)</sup>		262		-	262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90												
1	2016	FMS <sup>(‡)</sup>		314		-	314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	106												
<b>1</b>	<b>2016</b>	<b>Total</b>		<b>714</b>		<b>-</b>	<b>714</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>244</b>													
1	2017	NAVY		163		-	163								A	-	-	-	-	-	-	-	-	-	-	-	-	-	163											
1	2017	AF <sup>(‡)</sup>		253		-	253								A	-	-	-	-	-	-	-	-	-	-	-	-	-	253											
1	2017	FMS <sup>(‡)</sup>		250		-	250								A	-	-	-	-	-	-	-	-	-	-	-	-	-	250											
<b>1</b>	<b>2017</b>	<b>Total</b>		<b>666</b>		<b>-</b>	<b>666</b>								-	-	-	-	-	-	-	-	-	-	-	-	-	<b>666</b>												
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) <sup>(2)</sup>																																								
Prior Years Deliveries: 123																																								
2	2012	NAVY		50		-																								-										
2	2012	AF <sup>(‡)</sup>		69		-																								-										
<b>2</b>	<b>2012</b>	<b>Total</b>		<b>119</b>		<b>-</b>	<b>119</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
2	2013	NAVY		67		-																								-										
2	2013	AF <sup>(‡)</sup>		84		-																								-										
<b>2</b>	<b>2013</b>	<b>Total</b>		<b>151</b>		<b>-</b>	<b>151</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM																			
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																				
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E								
2	2014	NAVY		54	32	22	-	-	22	Calendar Year 2017												Calendar Year 2018											-						
2	2016	NAVY		41	-	41	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	4	4	4	4	4	-										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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

**Date: February 2016**

**Appropriation / Budget Activity / Budget Sub Activity:**

1507N / 02 / 2

**P-1 Line Item Number / Title:**

2206 / AMRAAM

**Item Number / Title [DODIC]:**

1 / AMRAAM

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												B A L A N C E		
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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) <sup>(1)</sup>																																	
Prior Years Deliveries: 1920																																	
1	2011	NAVY	68	68	-																								-				
1	2011	AF <sup>(‡)</sup>	75	75	-																								-				
1	2011	FMS <sup>(‡)</sup>	168	168	-																								-				
<b>1</b>	<b>2011</b>	<b>Total</b>	<b>311</b>	<b>311</b>	<b>-</b>																							-					
1	2012	NAVY	17	17	-																								-				
1	2012	AF <sup>(‡)</sup>	7	7	-																								-				
1	2012	FMS <sup>(‡)</sup>	206	206	-																								-				
<b>1</b>	<b>2012</b>	<b>Total</b>	<b>230</b>	<b>230</b>	<b>-</b>																							-					
1	2014	NAVY	7	7	-																								-				
1	2014	AF <sup>(‡)</sup>	166	166	-																								-				
1	2014	FMS <sup>(‡)</sup>	200	200	-																								-				
<b>1</b>	<b>2014</b>	<b>Total</b>	<b>373</b>	<b>373</b>	<b>-</b>																							-					
1	2016	NAVY	138 <sup>(7)</sup>	90	48	12	12	12	12																			-					
1	2016	AF <sup>(‡)</sup>	262	172	90	22	22	23	23																			-					
1	2016	FMS <sup>(‡)</sup>	314	208	106	26	26	27	27																			-					
<b>1</b>	<b>2016</b>	<b>Total</b>	<b>714</b>	<b>470</b>	<b>244</b>	<b>60</b>	<b>60</b>	<b>62</b>	<b>62</b>																		-						
1	2017	NAVY	163	-	163	-	-	-	-	13	13	13	13	13	14	14	14	14	14	14	14	14	14	14	14	14	-						
1	2017	AF <sup>(‡)</sup>	253	-	253	-	-	-	-	21	21	21	22	21	21	21	21	21	21	21	21	21	21	21	21	21	-						
1	2017	FMS <sup>(‡)</sup>	250	-	250	-	-	-	-	20	20	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	-						
<b>1</b>	<b>2017</b>	<b>Total</b>	<b>666</b>	<b>-</b>	<b>666</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54</b>	<b>54</b>	<b>55</b>	<b>56</b>	<b>55</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>-</b>							
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) <sup>(2)</sup>																																	
Prior Years Deliveries: 123																																	
2	2012	NAVY	50	50	-																								-				
2	2012	AF <sup>(‡)</sup>	69	69	-																								-				
<b>2</b>	<b>2012</b>	<b>Total</b>	<b>119</b>	<b>119</b>	<b>-</b>																							-					
2	2013	NAVY	67	67	-																								-				
2	2013	AF <sup>(‡)</sup>	84	84	-																								-				
<b>2</b>	<b>2013</b>	<b>Total</b>	<b>151</b>	<b>151</b>	<b>-</b>																							-					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM																				
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020																					
O C R O #	M F #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020											B A L A N C E										
2	2014	NAVY		54	54	-																								-										
2	2016	NAVY		41	41	-																								-										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2206 / AMRAAM					Item Number / Title [DODIC]: 1 / AMRAAM				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon Missile System - Tucson, AZ	400	400	700	6	3	21	24	7	6	23	29
2	Raytheon Missile System - Tucson, AZ	400	400	700	6	3	24	27	7	6	23	29

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

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

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

**Footnotes:**

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy										<b>Date:</b> February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					P-1 Line Item Number / Title: 2209 / Sidewinder										
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: 0204162N, 0204138M					Other Related Program Elements: 0207161N, 0207161F							
Line Item MDAP/MAIS Code: 000		Item MDAP/MAIS Code(s): N/A													
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity ( <i>Units in Each</i> )	1,779	167	227	152	-	152	150	153	153	150	1,006	3,937			
Gross/Weapon System Cost (\$ in Millions)	638.629	68.178	92.497	70.912	-	70.912	79.542	78.837	82.048	89.589	801.020	2,001.252			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	638.629	68.178	92.497	70.912	-	70.912	79.542	78.837	82.048	89.589	801.020	2,001.252			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total Obligation Authority (\$ in Millions)</b>	<b>638.629</b>	<b>68.178</b>	<b>92.497</b>	<b>70.912</b>	<b>-</b>	<b>70.912</b>	<b>79.542</b>	<b>78.837</b>	<b>82.048</b>	<b>89.589</b>	<b>801.020</b>	<b>2,001.252</b>			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)	-	1.221	1.417	0.138	-	0.138	1.180	1.477	1.314	1.341	Continuing	Continuing			
Flyaway Unit Cost (\$ in Dollars)	328,763.91	353,598.80	357,982.38	418,105.26	-	418,105.26	477,146.67	460,653.59	483,647.06	539,000.00	713,575.55	458,088.14			
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-			

**Description:**

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

AIM-9X is a Post Milestone C, Acquisition Category IC (ACAT-IC) joint service program led by the Department of the Navy. In June 2011, the Milestone Decision Authority (MDA) established the AIM-9X Block II missile program which was approved for entry at Milestone C for Low Rate Initial Production (LRIP). The 2366 A/B certification and Acquisition Program Baseline for AIM-9X Block II was signed December 23, 2011, and the Block I program was terminated. In August 2015 the program received approval for Full Rate Production (FRP), and the Acquisition Program Baseline was re-established. This budget reflects the resulting Service Cost Position pricing model which has changed from PB16 and drives different cost estimates throughout this document from last year.

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

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

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				<b>P-1 Line Item Number / Title:</b> 2209 / Sidewinder					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> 0204162N, 0204138M					<b>Other Related Program Elements:</b> 0207161N, 0207161F		
<b>Line Item MDAP/MAIS Code:</b> 000		<b>Item MDAP/MAIS Code(s):</b> N/A							
Exhibits Schedule	Title*	Subexhibits	ID CD	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type				Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)
P-5	1 / SIDEWINDER BLOCK II	P-5a, P-21		1,779 / 638.629	167 / 68.178	227 / 92.497	152 / 70.912	- / -	152 / 70.912
P-40	Total Gross/Weapon System Cost			1,779 / 638.629	167 / 68.178	227 / 92.497	152 / 70.912	- / -	152 / 70.912

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

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

**Justification:**

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

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

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

**Total Program quantity by service:**

The US Navy will procure 3,937 total missiles under this Budget Line Item: 1,289 Block I missiles and 2,648 Block II missiles (including Block II+). The US Navy procured 63 Block I missiles in FY 2001 under the AIM-9M Modification program.

The US Air Force will procure 5,030 total missiles under this Budget Line Item: 1,678 Block I missiles and 3,352 Block II missiles (including Block II+). In addition, the US Air Force procured 67 Block I missiles in FY 2001 under the AIM-9M Modification program.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2				<b>P-1 Line Item Number / Title:</b> 2209 / Sidewinder									<b>Item Number / Title [DODIC]:</b> 1 / SIDEWINDER BLOCK II					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>				
Procurement Quantity ( <i>Units in Each</i> )						1,779		167		227		152		-			152	
Gross/Weapon System Cost (\$ in Millions)						638.629		68.178		92.497		70.912		-			70.912	
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-			-	
Net Procurement (P-1) (\$ in Millions)						638.629		68.178		92.497		70.912		-			70.912	
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-			-	
<b>Total Obligation Authority</b> (\$ in Millions)						<b>638.629</b>		<b>68.178</b>		<b>92.497</b>		<b>70.912</b>		-			<b>70.912</b>	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-		1.221		1.417		0.138		-			0.138	
Gross/Weapon System Unit Cost (\$ in Dollars)						358,982.01		408,251.50		407,475.77		466,526.32		-			466,526.32	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway - MISSILE Cost																		
Recurring Cost																		
1.1.1) All Up Round - Block II <sup>(1)</sup>	440,806.55	336	148.111	399,911.50	113	45.190	349,468.93	177	61.856	429,135.14	37	15.878	-	-	-	429,135.14	37	15.878
1.1.2) Captive Air Training Missile - Block II <sup>(2)</sup>	233,623.38	154	35.978	209,574.07	54	11.317	189,140.00	50	9.457	224,081.08	37	8.291	-	-	-	224,081.08	37	8.291
1.1.3) All Up Round - Block II Plus <sup>(3)</sup>	-	-	-	-	-	-	-	-	-	464,243.59	78	36.211	-	-	-	464,243.59	78	36.211
1.1.4) Engineering Change Orders - Block II <sup>(4)</sup>	-	-	2.926	-	-	-	-	-	1.900	-	-	1.518	-	-	-	-	-	1.518
1.1.5) Diminishing Manufacturing Sources (DMS) <sup>(5)</sup>	-	-	0.016	-	-	1.115	-	-	1.076	-	-	0.595	-	-	-	-	-	0.595
1.1.6) Government Cost (GFE & Testing) - Block II	-	-	0.350	-	-	-	-	-	0.076	-	-	0.050	-	-	-	-	-	0.050
<i>Subtotal: Recurring Cost</i>	-	-	<i>187.381</i>	-	-	<i>57.622</i>	-	-	<i>74.365</i>	-	-	<i>62.543</i>	-	-	-	-	-	<i>62.543</i>
<i>Subtotal: Flyaway - MISSILE Cost</i>	-	-	<i>187.381</i>	-	-	<i>57.622</i>	-	-	<i>74.365</i>	-	-	<i>62.543</i>	-	-	-	-	-	<i>62.543</i>
Flyaway - Prior Year Sidewinder Block 1 Cost																		
Recurring Cost																		
2.1.1) Prior Year Sidewinder Block 1	-	-	-	363.879	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016																
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2				<b>P-1 Line Item Number / Title:</b> 2209 / Sidewinder									<b>Item Number / Title [DODIC]:</b> 1 / SIDEWINDER BLOCK II																
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>													
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)											
<i>Subtotal: Recurring Cost</i>	-	-	363.879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Flyaway - Prior Year Sidewinder Block 1 Cost</i>	-	-	363.879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Flyaway - Nonrecurring and Ancillary Equip Cost																													
Non Recurring Cost																													
3.1.1) Special Tool & Test Equip (ST/STE) - Block II <sup>(6)</sup>	-	-	6.758	-	-	0.854	-	-	4.787	-	-	0.320	-	-	-	-	-	0.320											
3.1.2) Missile Containers - Block II <sup>(7)</sup>	14,050.36	139	1.953	12,234.04	47	0.575	13,363.64	63	0.842	15,666.67	44	0.689	-	-	-	15,666.67	44	0.689											
3.1.3) Nonrecurring Engineering - Block II <sup>(8)</sup>	-	-	24.900	-	-	-	-	-	1.268	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Non Recurring Cost</i>	-	-	33.611	-	-	1.429	-	-	6.897	-	-	1.009	-	-	-	-	-	1.009											
<i>Subtotal: Flyaway - Nonrecurring and Ancillary Equip Cost</i>	-	-	33.611	-	-	1.429	-	-	6.897	-	-	1.009	-	-	-	-	-	1.009											
Support - Production Support Cost																													
4.1) Production Technical Support - Block II <sup>(9)</sup>	-	-	10.801	-	-	3.164	-	-	2.340	-	-	1.427	-	-	-	-	-	1.427											
<i>Subtotal: Support - Production Support Cost</i>	-	-	10.801	-	-	3.164	-	-	2.340	-	-	1.427	-	-	-	-	-	1.427											
Support - Support Costs Cost																													
5.1) Peculiar Support Equipment - Block II <sup>(10)</sup>	-	-	0.093	-	-	0.203	-	-	0.064	-	-	0.034	-	-	-	-	-	0.034											
5.2) Training Support - Block II <sup>(11)</sup>	-	-	0.162	-	-	-	-	-	0.107	-	-	0.028	-	-	-	-	-	0.028											
5.3) Training Equipment - Block II <sup>(12)</sup>	-	-	10.929	-	-	1.762	-	-	3.990	-	-	1.407	-	-	-	-	-	1.407											
5.4) Contract Support - Block II <sup>(13)</sup>	-	-	3.848	-	-	0.800	-	-	0.832	-	-	0.848	-	-	-	-	-	0.848											
5.5) Government In-House Support - Block II <sup>(14)</sup>	-	-	27.925	-	-	3.198	-	-	3.902	-	-	3.616	-	-	-	-	-	3.616											
<i>Subtotal: Support - Support Costs Cost</i>	-	-	42.957	-	-	5.963	-	-	8.895	-	-	5.933	-	-	-	-	-	5.933											

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016																
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2				<b>P-1 Line Item Number / Title:</b> 2209 / Sidewinder									<b>Item Number / Title [DODIC]:</b> 1 / SIDEWINDER BLOCK II																
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>													
	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)											
Gross/Weapon System Cost	358,982.01	1,779	638.629	408,251.50	167	68.178	407,475.77	227	92.497	466,526.32	152	70.912	-	-	-	466,526.32	152	70.912											

**Remarks:**

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

(†) indicates the presence of a P-5a

**Footnotes:**

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

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2209 / Sidewinder					Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) All Up Round - Block II <sup>(†)</sup>		2013	Raytheon Missile Systems <sup>(15)</sup> / Tucson, AZ	C / FPIF	NAVAIR	Aug 2013	Dec 2014	92	418,445.65	Y		Jan 2012
1.1.1) All Up Round - Block II <sup>(†)</sup>		2014	Raytheon Missile Systems <sup>(15)</sup> / Tucson, AZ	C / FPIF	NAVAIR	Jun 2014	Sep 2015	161	395,968.94	Y		Jan 2013
1.1.1) All Up Round - Block II <sup>(†)</sup>		2015	Raytheon Missile Systems <sup>(15)</sup> / Tucson, AZ	C / FPIF	NAVAIR	Sep 2015	Sep 2016	113	399,911.50	Y		Jan 2014
1.1.1) All Up Round - Block II <sup>(†)</sup>		2016	Raytheon Missile Systems <sup>(15)</sup> / Tucson, AZ	C / FPIF	NAVAIR	Jun 2016	Sep 2017	177	349,468.93	Y		Jan 2015
1.1.1) All Up Round - Block II <sup>(†)</sup>		2017	Raytheon Missile Systems <sup>(15)</sup> / Tucson, AZ	C / FPIF	NAVAIR	Feb 2017	Sep 2018	37	429,135.14	Y		Jan 2016
1.1.2) Captive Air Training Missile - Block II <sup>(†)</sup>		2013	Raytheon Missile System / Tucson, AZ	C / FPIF	NAVAIR	Aug 2013	Sep 2014	58	208,022.00	Y		Jan 2012
1.1.2) Captive Air Training Missile - Block II <sup>(†)</sup>		2014	Raytheon Missile System / Tucson, AZ	C / FPIF	NAVAIR	Jun 2014	Sep 2015	47	198,667.00	Y		Jan 2013
1.1.2) Captive Air Training Missile - Block II <sup>(†)</sup>		2015	Raytheon Missile System / Tucson, AZ	C / FPIF	NAVAIR	Sep 2015	Sep 2016	54	209,574.07	Y		Jan 2014
1.1.2) Captive Air Training Missile - Block II <sup>(†)</sup>		2016	Raytheon Missile System / Tucson, AZ	C / FPIF	NAVAIR	Jun 2016	Sep 2017	50	189,140.00	Y		Jan 2015
1.1.2) Captive Air Training Missile - Block II <sup>(†)</sup>		2017	Raytheon Missile System / Tucson, AZ	C / FPIF	NAVAIR	Feb 2017	Sep 2018	37	224,081.08	Y		Jan 2016
1.1.3) All Up Round - Block II Plus <sup>(†)</sup>		2017	Raytheon Missile System / Tucson, AZ	C / FPIF	NAVAIR	Feb 2017	Sep 2018	78	464,243.59	Y		Jan 2016
3.1.2) Missile Containers - Block II <sup>(†)</sup>		2013	Raytheon Missile System <sup>(16)</sup> / Tucson, AZ	C / FPIF	NAVAIR	Aug 2013	Sep 2014	42	13,548.00	Y		Jan 2012
3.1.2) Missile Containers - Block II <sup>(†)</sup>		2014	Raytheon Missile System <sup>(16)</sup> / Tucson, AZ	C / FPIF	NAVAIR	Jun 2014	Sep 2015	59	12,080.00	Y		Jan 2013
3.1.2) Missile Containers - Block II <sup>(†)</sup>		2015	Raytheon Missile System <sup>(16)</sup> / Tucson, AZ	C / FPIF	NAVAIR	Sep 2015	Sep 2016	47	12,234.04	Y		Jan 2014
3.1.2) Missile Containers - Block II <sup>(†)</sup>		2016	Raytheon Missile System <sup>(16)</sup> / Tucson, AZ	C / FPIF	NAVAIR	Jun 2016	Sep 2017	63	13,363.64	Y		Jan 2015
3.1.2) Missile Containers - Block II <sup>(†)</sup>		2017	Raytheon Missile System <sup>(16)</sup> / Tucson, AZ	C / FPIF	NAVAIR	Feb 2017	Sep 2018	44	15,666.67	Y		Jan 2016

<sup>(†)</sup> indicates the presence of a P-21

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<b>Exhibit P-5a, Procurement History and Planning: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2	<b>P-1 Line Item Number / Title:</b> 2209 / Sidewinder	<b>Item Number / Title [DODIC]:</b> 1 / SIDEWINDER BLOCK II
<b>Footnotes:</b> (15) Due to system limitations, the Annual Production Rates do not accurately reflect the programs limitations. The Minimum Sustainment Rate is 300 missiles of any mix required of All Up Rounds (Item 1), Captive Air Training Missiles (Item 2), and All Up Round Block II Plus (Item 3). The ECON rate is 600 missiles of any mix required, and the MAX production rate is 900 missiles of any mix required. The vendor has the ability for a limited-time surge-capacity of 1,000 missiles in one year to fulfill one-time unusual, high priority missile buys, as in FY16. In addition, the vendor reserves space for depot repairs using the same production line, enabling some additional production trade space. (16) Annual Production Rate limitations are based on 4 missiles per 1 container ratio.		

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																		
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																			
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E							
1.1.1) All Up Round - Block II <sup>(1)</sup>																																						
Prior Years Deliveries: 83																																						
1	2013	NAVY	92	-	92																															92		
1	2013	AF <sup>(‡)</sup>	92	-	92																															92		
1	2013	FMS <sup>(‡)</sup>	170	-	170																															170		
<b>1</b>	<b>2013</b>	<b>Total</b>	<b>354</b>	-	<b>354</b>																														<b>354</b>			
1	2014	NAVY	161	-	161																															161		
1	2014	AF <sup>(‡)</sup>	170	-	170																															170		
1	2014	FMS <sup>(‡)</sup>	195	-	195																															195		
<b>1</b>	<b>2014</b>	<b>Total</b>	<b>526</b>	-	<b>526</b>																														<b>526</b>			
1	2015	NAVY	113	-	113																															113		
1	2015	AF <sup>(‡)</sup>	243	-	243																															243		
1	2015	FMS <sup>(‡)</sup>	102	-	102																															102		
<b>1</b>	<b>2015</b>	<b>Total</b>	<b>458</b>	-	<b>458</b>																														<b>458</b>			
1	2016	NAVY	177	-	177																															177		
1	2016	AF <sup>(‡)</sup>	354	-	354																															354		
<b>1</b>	<b>2016</b>	<b>Total</b>	<b>531</b>	-	<b>531</b>																														<b>531</b>			
1	2017	NAVY	37	-	37																															37		
1	2017	AF <sup>(‡)</sup>	70	-	70																															70		
<b>1</b>	<b>2017</b>	<b>Total</b>	<b>107</b>	-	<b>107</b>																														<b>107</b>			
1.1.2) Captive Air Training Missile - Block II <sup>(2)</sup>																																						
Prior Years Deliveries: 49																																						
2	2013	NAVY	58	-	58																															12		
2	2013	AF <sup>(‡)</sup>	58	-	58																															46		
2	2013	FMS <sup>(‡)</sup>	62	-	62																															4		
<b>2</b>	<b>2013</b>	<b>Total</b>	<b>178</b>	-	<b>178</b>																														<b>150</b>			
2	2014	NAVY	47	-	47																															47		
2	2014	AF <sup>(‡)</sup>	55	-	55																															55		
2	2014	FMS <sup>(‡)</sup>	60	-	60																															60		
<b>2</b>	<b>2014</b>	<b>Total</b>	<b>162</b>	-	<b>162</b>																														<b>162</b>			

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																			
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																				
O C O #	M F R V	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014											B A L A N C E									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
2	2015	NAVY		54	-	54																												54					
2	2015	AF (‡)		60	-	60																												60					
2	2015	FMS (‡)		13	-	13																												13					
<b>2</b>	<b>2015</b>	<b>Total</b>		<b>127</b>	-	<b>127</b>																											<b>127</b>						
2	2016	NAVY		50	-	50																													50				
2	2016	AF (‡)		77	-	77																													77				
2	2016	FMS (‡)		20	-	20																													20				
<b>2</b>	<b>2016</b>	<b>Total</b>		<b>147</b>	-	<b>147</b>																												<b>147</b>					
2	2017	NAVY		37	-	37																													37				
2	2017	AF (‡)		77	-	77																													77				
2	2017	FMS (‡)		48	-	48																													48				
<b>2</b>	<b>2017</b>	<b>Total</b>		<b>162</b>	-	<b>162</b>																												<b>162</b>					
1.1.3) All Up Round - Block II Plus <sup>(3)</sup>																																							
3	2017	NAVY		78	-	78																													78				
3	2017	AF (‡)		140	-	140																													140				
<b>3</b>	<b>2017</b>	<b>Total</b>		<b>218</b>	-	<b>218</b>																												<b>218</b>					
3.1.2) Missile Containers - Block II <sup>(7)</sup>																																							
Prior Years Deliveries: 38																																							
4	2013	NAVY		42	-	42																													4	38			
4	2013	AF (‡)		42	-	42																													4	38			
4	2013	FMS (‡)		65	-	65																													2	63			
<b>4</b>	<b>2013</b>	<b>Total</b>		<b>149</b>	-	<b>149</b>																												<b>10</b>	<b>139</b>				
4	2014	NAVY		59	-	59																														59			
4	2014	AF (‡)		63	-	63																														63			
4	2014	FMS (‡)		66	-	66																														66			
<b>4</b>	<b>2014</b>	<b>Total</b>		<b>188</b>	-	<b>188</b>																													<b>188</b>				
4	2015	NAVY		47	-	47																														47			
4	2015	AF (‡)		84	-	84																														84			
4	2015	FMS (‡)		35	-	35																														35			
<b>4</b>	<b>2015</b>	<b>Total</b>		<b>166</b>	-	<b>166</b>																													<b>166</b>				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																				
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	FY	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 A N C E								
4	2016	NAVY	63	-	63																										63									
4	2016	AF (‡)	144	-	144																										144									
4	2016	FMS (‡)	5	-	5																										5									
4	2016	Total	212	-	212																										212									
4	2017	NAVY	44	-	44																										44									
4	2017	AF (‡)	82	-	82																										82									
4	2017	FMS (‡)	15	-	15																										15									
4	2017	Total	141	-	141																										141									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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

**Date: February 2016**

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N / 02 / 2

**P-1 Line Item Number / Title:**  
2209 / Sidewinder

**Item Number / Title [DODIC]:**  
1 / SIDEWINDER BLOCK II

Cost Elements (Units in Each)										Fiscal Year 2015												Fiscal Year 2016												B A L A N C E								
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016													B A L A N C E											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 <sup>(1)</sup>																																										
Prior Years Deliveries: 83																																										
1	2013	NAVY	92	-	92	-	-	9	9	9	9	9	9	12	12	11	12															-										
1	2013	AF <sup>(‡)</sup>	92	-	92	-	-	9	9	9	9	9	9	12	12	11	12															-										
1	2013	FMS <sup>(‡)</sup>	170	-	170	-	-	-	20	20	24	24	16	20	16	30															-											
<b>1</b>	<b>2013</b>	<b>Total</b>	<b>354</b>	-	<b>354</b>	-	-	<b>18</b>	<b>38</b>	<b>38</b>	<b>42</b>	<b>42</b>	<b>40</b>	<b>44</b>	<b>38</b>	<b>54</b>																-										
1	2014	NAVY	161	-	161	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	42	77	41	-	-	-	-	-	-	-											
1	2014	AF <sup>(‡)</sup>	170	-	170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32	66	60	-	-	-	12	-	-	-											
1	2014	FMS <sup>(‡)</sup>	195	-	195	-	-	-	-	-	-	-	-	-	-	-	-	19	16	16	16	16	16	16	16	16	16	16	16	-	-											
<b>1</b>	<b>2014</b>	<b>Total</b>	<b>526</b>	-	<b>526</b>	-	-	-	-	-	-	-	-	-	-	-	-	<b>20</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>58</b>	<b>93</b>	<b>89</b>	<b>82</b>	<b>76</b>	<b>16</b>	<b>16</b>	<b>28</b>	-	-											
1	2015	NAVY	113	-	113													A	-	-	-	-	-	-	-	-	-	-	-	-	-	1	112									
1	2015	AF <sup>(‡)</sup>	243	-	243													A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	243									
1	2015	FMS <sup>(‡)</sup>	102	-	102													A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	93								
<b>1</b>	<b>2015</b>	<b>Total</b>	<b>458</b>	-	<b>458</b>												-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>10</b>	<b>448</b>										
1	2016	NAVY	177	-	177																												A	-	-	-	177					
1	2016	AF <sup>(‡)</sup>	354	-	354																												A	-	-	-	354					
<b>1</b>	<b>2016</b>	<b>Total</b>	<b>531</b>	-	<b>531</b>																													<b>531</b>								
1	2017	NAVY	37	-	37																														37							
1	2017	AF <sup>(‡)</sup>	70	-	70																														70							
<b>1</b>	<b>2017</b>	<b>Total</b>	<b>107</b>	-	<b>107</b>																													<b>107</b>								
1.1.2) Captive Air Training Missile - Block II <sup>(2)</sup>																																										
Prior Years Deliveries: 49																																										
2	2013	NAVY	58	12	46	12	16	18	-	-	-	-	-	-	-	-	-																-									
2	2013	AF <sup>(‡)</sup>	58	12	46	12	16	18	-	-	-	-	-	-	-	-	-																-									
2	2013	FMS <sup>(‡)</sup>	62	4	58	4	4	4	4	8	4	4	4	8	4	4	4	10														-										
<b>2</b>	<b>2013</b>	<b>Total</b>	<b>178</b>	<b>28</b>	<b>150</b>	<b>28</b>	<b>36</b>	<b>40</b>	<b>4</b>	<b>8</b>	<b>4</b>	<b>4</b>	<b>8</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>10</b>															-										
2	2014	NAVY	47	-	47	-	-	-	-	-	-	-	-	-	-	-	-	1	-	43	3	-	-	-	-	-	-	-	-	-	-	-										
2	2014	AF <sup>(‡)</sup>	55	-	55	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36	19	-	-	-	-	-	-	-	-	-	-	-	-									
2	2014	FMS <sup>(‡)</sup>	60	-	60	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	5	5	5	-											
<b>2</b>	<b>2014</b>	<b>Total</b>	<b>162</b>	-	<b>162</b>	-	-	-	-	-	-	-	-	-	-	-	-	<b>6</b>	<b>5</b>	<b>48</b>	<b>44</b>	<b>24</b>	<b>5</b>																			
																		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																			
Cost Elements (Units in Each)						Fiscal Year 2015												Fiscal Year 2016																					
O C O #	M F R #	V Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												B A L A N C E								
O C O #	M F R #	V Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
2	2015	NAVY		54	-	54																									54	-							
2	2015	AF (‡)		60	-	60																									12	48							
2	2015	FMS (‡)		13	-	13																									2	11							
<b>2</b>	<b>2015</b>	<b>Total</b>		<b>127</b>	-	<b>127</b>																								<b>68</b>	<b>59</b>								
2	2016	NAVY		50	-	50																										50							
2	2016	AF (‡)		77	-	77																										77							
2	2016	FMS (‡)		20	-	20																										20							
<b>2</b>	<b>2016</b>	<b>Total</b>		<b>147</b>	-	<b>147</b>																									<b>147</b>								
2	2017	NAVY		37	-	37																										37							
2	2017	AF (‡)		77	-	77																										77							
2	2017	FMS (‡)		48	-	48																										48							
<b>2</b>	<b>2017</b>	<b>Total</b>		<b>162</b>	-	<b>162</b>																									<b>162</b>								
1.1.3) All Up Round - Block II Plus <sup>(3)</sup>																																							
3	2017	NAVY		78	-	78																										78							
3	2017	AF (‡)		140	-	140																										140							
<b>3</b>	<b>2017</b>	<b>Total</b>		<b>218</b>	-	<b>218</b>																									<b>218</b>								
3.1.2) Missile Containers - Block II <sup>(7)</sup>																																							
Prior Years Deliveries: 38																																							
4	2013	NAVY		42	4	38	5	5	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	-								
4	2013	AF (‡)		42	4	38	5	8	4	4	3	3	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	-								
4	2013	FMS (‡)		65	2	63	1	7	6	7	7	7	6	6	5	11	-																-						
<b>4</b>	<b>2013</b>	<b>Total</b>		<b>149</b>	<b>10</b>	<b>139</b>	<b>11</b>	<b>20</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>11</b>	<b>10</b>	<b>16</b>	<b>5</b>																<b>-</b>						
4	2014	NAVY		59	-	59	-	-	-	-	-	-	-	-	-	-	-	-	2	3	11	1	11	20	11	-	-	-	-	-	-	-	-	-					
4	2014	AF (‡)		63	-	63	-	-	-	-	-	-	-	-	-	-	-	-	3	-	3	9	5	-	8	17	15	-	-	3	-	-	-						
4	2014	FMS (‡)		66	-	66	-	-	-	-	-	-	-	-	-	-	-	-	6	5	6	5	6	5	6	5	6	5	6	5	-	-	-						
<b>4</b>	<b>2014</b>	<b>Total</b>		<b>188</b>	-	<b>188</b>	-	-	-	-	-	-	-	-	-	-	-	-	11	8	20	15	22	25	25	22	21	5	6	8	-	-	-						
4	2015	NAVY		47	-	47													A	-	-	-	-	-	-	-	-	-	-	-	-	-	4	43					
4	2015	AF (‡)		84	-	84													A	-	-	-	-	-	-	-	-	-	-	-	-	8	76						
4	2015	FMS (‡)		35	-	35													A	-	-	-	-	-	-	-	-	-	-	-	-	3	32						
<b>4</b>	<b>2015</b>	<b>Total</b>		<b>166</b>	-	<b>166</b>												-	-	-	-	-	-	-	-	-	-	-	-	-	<b>15</b>	<b>151</b>							
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																				B A L A N C E
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																				B A L A N C E
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											B A L A N C E										
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
4	2016	NAVY	63	-	63																															63				
4	2016	AF (‡)	144	-	144																																144			
4	2016	FMS (‡)	5	-	5																																5			
4	2016	Total	212	-	212																																212			
4	2017	NAVY	44	-	44																																44			
4	2017	AF (‡)	82	-	82																																82			
4	2017	FMS (‡)	15	-	15																																15			
4	2017	Total	141	-	141																																141			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E									

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

**Date: February 2016**

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N / 02 / 2

**P-1 Line Item Number / Title:**  
2209 / Sidewinder

**Item Number / Title [DODIC]:**  
1 / SIDEWINDER BLOCK II

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												B A L A N C E			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												B A L A N C E				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 <sup>(1)</sup>																																		
Prior Years Deliveries: 83																																		
1	2013	NAVY	92	92	-																										-			
1	2013	AF <sup>(‡)</sup>	92	92	-																										-			
1	2013	FMS <sup>(‡)</sup>	170	170	-																										-			
<b>1</b>	<b>2013</b>	<b>Total</b>	<b>354</b>	<b>354</b>	<b>-</b>																									-				
1	2014	NAVY	161	161	-																										-			
1	2014	AF <sup>(‡)</sup>	170	170	-																									-				
1	2014	FMS <sup>(‡)</sup>	195	195	-																									-				
<b>1</b>	<b>2014</b>	<b>Total</b>	<b>526</b>	<b>526</b>	<b>-</b>																									-				
1	2015	NAVY	113	1	112	-	40	40	22	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
1	2015	AF <sup>(‡)</sup>	243	-	243	-	-	-	28	52	63	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
1	2015	FMS <sup>(‡)</sup>	102	9	93	8	9	8	9	8	9	8	9	8	9	8	9	8	9	8	-	-	-	-	-	-	-	-						
<b>1</b>	<b>2015</b>	<b>Total</b>	<b>458</b>	<b>10</b>	<b>448</b>	<b>8</b>	<b>49</b>	<b>48</b>	<b>59</b>	<b>70</b>	<b>72</b>	<b>58</b>	<b>59</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>16</b>					
1	2016	NAVY	177	-	177	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	14	14	14	15	15	15	15	15	14	16				
1	2016	AF <sup>(‡)</sup>	354	-	354	-	-	-	-	-	-	-	-	-	-	-	-	-	30	29	30	29	30	29	30	29	30	29	30	29				
<b>1</b>	<b>2016</b>	<b>Total</b>	<b>531</b>	<b>-</b>	<b>531</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>44</b>	<b>44</b>	<b>43</b>	<b>44</b>	<b>44</b>	<b>45</b>	<b>44</b>	<b>44</b>	<b>45</b>						
1	2017	NAVY	37	-	37				A -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	34				
1	2017	AF <sup>(‡)</sup>	70	-	70				A -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	64				
<b>1</b>	<b>2017</b>	<b>Total</b>	<b>107</b>	<b>-</b>	<b>107</b>				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>9</b>	<b>98</b>					
1.1.2) Captive Air Training Missile - Block II <sup>(2)</sup>																																		
Prior Years Deliveries: 49																																		
2	2013	NAVY	58	58	-																									-				
2	2013	AF <sup>(‡)</sup>	58	58	-																									-				
2	2013	FMS <sup>(‡)</sup>	62	62	-																									-				
<b>2</b>	<b>2013</b>	<b>Total</b>	<b>178</b>	<b>178</b>	<b>-</b>																								-					
2	2014	NAVY	47	47	-																									-				
2	2014	AF <sup>(‡)</sup>	55	55	-																									-				
2	2014	FMS <sup>(‡)</sup>	60	60	-																									-				
<b>2</b>	<b>2014</b>	<b>Total</b>	<b>162</b>	<b>162</b>	<b>-</b>																								-					
			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																		
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																			
O C O #	M F #	R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E							
2	2015	NAVY	54	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
2	2015	AF (‡)	60	12	48	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
2	2015	FMS (‡)	13	2	11	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-						
2	2015	Total	127	68	59	49	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-						
2	2016	NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	5	4	4	4	4	4	4	5	4	4	-					
2	2016	AF (‡)	77	-	77	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	7	6	7	6	7	6	7	6	7	6	6	-						
2	2016	FMS (‡)	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	1	1	1	-							
2	2016	Total	147	-	147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	13	12	14	12	13	12	13	11	13	11	11	-						
2	2017	NAVY	37	-	37						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	34	-				
2	2017	AF (‡)	77	-	77						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	69	-				
2	2017	FMS (‡)	48	-	48						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	44	-			
2	2017	Total	162	-	162						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	147	-			
1.1.3) All Up Round - Block II Plus <sup>(3)</sup>																																						
3	2017	NAVY	78	-	78						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	71	-			
3	2017	AF (‡)	140	-	140						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	128	-			
3	2017	Total	218	-	218						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19	199	-			
3.1.2) Missile Containers - Block II <sup>(7)</sup>																																						
Prior Years Deliveries: 38																																						
4	2013	NAVY	42	42	-																																	-
4	2013	AF (‡)	42	42	-																																	-
4	2013	FMS (‡)	65	65	-																																-	
4	2013	Total	149	149	-																																-	
4	2014	NAVY	59	59	-																																-	
4	2014	AF (‡)	63	63	-																																-	
4	2014	FMS (‡)	66	66	-																																-	
4	2014	Total	188	188	-																																-	
4	2015	NAVY	47	4	43	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	3										-			
4	2015	AF (‡)	84	8	76	8	8	8	8	8	8	8	8	8	8	8	8	7	5	-												-						
4	2015	FMS (‡)	35	3	32	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	2										-				
4	2015	Total	166	15	151	15	15	15	15	15	15	15	15	15	15	15	14	12	5													-						
			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																				
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT		Calendar Year 2017												Calendar Year 2018												B A L A N C E									
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	
4	2016	NAVY	63	-	63	-	-	-	-	-	-	6	5	5	6	5	5	5	5	5	5	5	5	5	5	5	-													
4	2016	AF (‡)	144	-	144	-	-	-	-	-	-	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	-													
4	2016	FMS (‡)	5	-	5	-	-	-	-	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	1	-													
4	2016	Total	212	-	212	-	-	-	-	-	-	19	17	17	19	17	17	19	17	17	18	17	18	-	-	-	-													
4	2017	NAVY	44	-	44	A -												-	-	-	-	-	-	-	-	-	-	4	40											
4	2017	AF (‡)	82	-	82	A -												-	-	-	-	-	-	-	-	-	-	7	75											
4	2017	FMS (‡)	15	-	15	A -												-	-	-	-	-	-	-	-	-	-	1	14											
4	2017	Total	141	-	141	-												-	-	-	-	-	-	-	-	-	-	12	129											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																																															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																																														
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020																																															
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												B A L A N C E																																			
1.1.1) All Up Round - Block II <sup>(1)</sup>																																																																		
Prior Years Deliveries: 83																																																																		
1 2013 NAVY 92 92 -																															-																																			
1 2013 AF <sup>(‡)</sup> 92 92 -																															-																																			
1 2013 FMS <sup>(‡)</sup> 170 170 -																															-																																			
<b>1 2013 Total 354 354 -</b>																															-																																			
1 2014 NAVY 161 161 -																															-																																			
1 2014 AF <sup>(‡)</sup> 170 170 -																															-																																			
1 2014 FMS <sup>(‡)</sup> 195 195 -																															-																																			
<b>1 2014 Total 526 526 -</b>																															-																																			
1 2015 NAVY 113 113 -																															-																																			
1 2015 AF <sup>(‡)</sup> 243 243 -																															-																																			
1 2015 FMS <sup>(‡)</sup> 102 102 -																															-																																			
<b>1 2015 Total 458 458 -</b>																															-																																			
1 2016 NAVY 177 177 -																															-																																			
1 2016 AF <sup>(‡)</sup> 354 354 -																															-																																			
<b>1 2016 Total 531 531 -</b>																															-																																			
1 2017 NAVY 37 3 -																															-																																			
1 2017 AF <sup>(‡)</sup> 70 6 -																															-																																			
<b>1 2017 Total 107 9 98</b>																															-																																			
3 4																															-																																			
1.1.2) Captive Air Training Missile - Block II <sup>(2)</sup>																																-																																		
Prior Years Deliveries: 49																																-																																		
2 2013 NAVY 58 58 -																															-																																			
2 2013 AF <sup>(‡)</sup> 58 58 -																															-																																			
2 2013 FMS <sup>(‡)</sup> 62 62 -																															-																																			
<b>2 2013 Total 178 178 -</b>																															-																																			
2 2014 NAVY 47 47 -																															-																																			
2 2014 AF <sup>(‡)</sup> 55 55 -																															-																																			
2 2014 FMS <sup>(‡)</sup> 60 60 -																															-																																			
<b>2 2014 Total 162 162 -</b>																															-																																			
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP																																																																		

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																				
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020																					
O C O #	M F R	R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020																					
B A L A N C E					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												
2	2015	NAVY		54	54	-																									-									
2	2015	AF (‡)		60	60	-																									-									
2	2015	FMS (‡)		13	13	-																									-									
2	2015	Total		127	127	-																									-									
2	2016	NAVY		50	50	-																									-									
2	2016	AF (‡)		77	77	-																									-									
2	2016	FMS (‡)		20	20	-																									-									
2	2016	Total		147	147	-																									-									
2	2017	NAVY		37	3	34	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4						-											
2	2017	AF (‡)		77	8	69	8	7	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6						-											
2	2017	FMS (‡)		48	4	44	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4						-											
2	2017	Total		162	15	147	15	14	13	13	13	13	13	13	13	13	13	13	13	13	13	13	14						-											
1.1.3) All Up Round - Block II Plus <sup>(3)</sup>																																								
3	2017	NAVY		78	7	71	6	7	6	7	6	7	6	7	6	7	6	7	6	7	6	7	6						-											
3	2017	AF (‡)		140	12	128	12	11	12	12	11	12	12	11	12	12	11	12	12	12	12	12	11						-											
3	2017	Total		218	19	199	18	18	18	19	17	19	18	18	18	18	18	19	19	17									-											
3.1.2) Missile Containers - Block II <sup>(7)</sup>																																								
Prior Years Deliveries: 38																																								
4	2013	NAVY		42	42	-																										-								
4	2013	AF (‡)		42	42	-																										-								
4	2013	FMS (‡)		65	65	-																									-									
4	2013	Total		149	149	-																									-									
4	2014	NAVY		59	59	-																									-									
4	2014	AF (‡)		63	63	-																									-									
4	2014	FMS (‡)		66	66	-																									-									
4	2014	Total		188	188	-																									-									
4	2015	NAVY		47	47	-																									-									
4	2015	AF (‡)		84	84	-																									-									
4	2015	FMS (‡)		35	35	-																									-									
4	2015	Total		166	166	-																									-									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016										
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II									
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020										
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020											B A L A N C E
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	-					
4	2016	NAVY	63	63	-																								-
4	2016	AF (‡)	144	144	-																								-
4	2016	FMS (‡)	5	5	-																								-
4	2016	Total	212	212	-																								-
4	2017	NAVY	44	4	40	4	3	3	4	4	4	3	4	4	4	4	3											-	
4	2017	AF (‡)	82	7	75	7	7	6	7	7	7	6	7	7	7	7	7	7										-	
4	2017	FMS (‡)	15	1	14	1	1	2	1	1	1	2	1	1	1	1	1	2										-	
4	2017	Total	141	12	129	12	11	11	12	12	12	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, Production Schedule: PB 2017 Navy										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2209 / Sidewinder						Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	Raytheon Missile Systems ( <sup>15</sup> ) - Tucson, AZ	300	600	900	-	9	16	25	-	5	19	24					
2	Raytheon Missile System - Tucson, AZ	300	600	900	-	9	13	22	-	5	19	24					
3	Raytheon Missile System - Tucson, AZ	300	600	900	-	5	19	24	-	5	19	24					
4	Raytheon Missile System <sup>(16)</sup> - Tucson, AZ	75	150	225	-	9	25	34	-	5	19	24					

(<sup>15</sup>) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.  
 "A" in the Delivery Schedule indicates the Contract Award Date.

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

**Footnotes:**

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

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

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					<b>P-1 Line Item Number / Title:</b> 2230 / JT Standoff Weapon (JSOW)										
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A			<b>Program Elements for Code B Items:</b> N/A					<b>Other Related Program Elements:</b> N/A							
<b>Line Item MDAP/MAIS Code:</b> 000		<b>Item MDAP/MAIS Code(s):</b> N/A													
<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>		
Procurement Quantity ( <i>Units in Each</i> )		4,968	200	-	-	-	-	-	-	-	-	-	5,168		
Gross/Weapon System Cost (\$ in Millions)		2,147.223	108.159	12.919	2.232	-	2.232	6.032	1.183	-	-	-	2,277.748		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)		2,147.223	108.159	12.919	2.232	-	2.232	6.032	1.183	-	-	-	2,277.748		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total Obligation Authority</b> (\$ in Millions)		<b>2,147.223</b>	<b>108.159</b>	<b>12.919</b>	<b>2.232</b>	<b>-</b>	<b>2.232</b>	<b>6.032</b>	<b>1.183</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,277.748</b>		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)		-	0.632	-	-	-	-	-	-	-	-	-	0.632		
Flyaway Unit Cost (\$ in Dollars)		219,268.72	382,750.00	-	-	-	-	-	-	-	-	-	225,595.39		
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Description:</b>															
Joint Standoff Weapon (JSOW) is a joint United States Navy (USN)/United States Air Force (USAF) program with the USN as the lead service. The JSOW program provides an air-to-ground glide weapon (AGM-154) capable of attacking a variety of targets during day, night, and adverse weather conditions for use against fixed area targets and moving maritime targets. The JSOW enhances aircraft survivability as compared to alternate interdiction weapon systems by providing the capability for launch aircraft to standoff outside the range of most target area surface-to-air threat systems. The JSOW Global Positioning System (GPS)/Inertial Navigation System (INS) capability allows several target kills per aircraft sortie.															
The JSOW Baseline BLU-97 variant (AGM-154A) has been integrated on USN (F/A-18C/D/E/F) and USAF (F-16C/D, B-2 and B-52) aircraft. The JSOW BLU-108 (AGM-154B) variant provides an anti-armor/tank capability. The JSOW Unitary variant (AGM-154C) utilizes the common airframe of the AGM-154A and AGM-154B variants and incorporates an infrared uncooled seeker with autonomous targeting acquisition. The payload includes a 500 pound class Broach multi-stage warhead. AGM-154C was approved for Low Rate Initial Production (LRIP) on 26 June 2003. Full Rate Production (FRP) of the AGM-154C began in December 2004. A Network Enabled Weapon (NEW) moving maritime target capability has been incorporated in JSOW-C production units (AGM-154C-1 variant) starting with the FY09 procurement. The AGM-154-C-1 units retain the basic AGM-154C capability against fixed land targets.															

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title: 2230 / JT Standoff Weapon (JSOW)						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 000		Item MDAP/MAIS Code(s): N/A							
Exhibit Type	Title*	Subexhibits	ID CD	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
P-5	1 / AGM - 154 C-1	P-5a, P-21		Quantity / Total Cost (Each) / (\$ M) 4,968 / 2,147.223	Quantity / Total Cost (Each) / (\$ M) 200 / 108.159	Quantity / Total Cost (Each) / (\$ M) - / 12.919	Quantity / Total Cost (Each) / (\$ M) - / 2.232	Quantity / Total Cost (Each) / (\$ M) - / -	Quantity / Total Cost (Each) / (\$ M) - / 2.232
P-40	Total Gross/Weapon System Cost			4,968 / 2,147.223	200 / 108.159	- / 12.919	- / 2.232	- / -	- / 2.232

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

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

**Justification:**

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

Final procurement of the JSOW AGM-154C-1 occurred with FRP11 FY15 production contract. The Department has determined that there are sufficient JSOW C (fixed target) and JSOW C-1 (maritime moving target) weapons in inventory, and that other weapons will provide a much more formidable capability in future near-peer surface warfare engagements. FY17-FY19 funding is required for Telemetry Instrumentation Kit (TIK) 2.0 Non-Recurring Engineering (NRE), procurement, and installations. TIKs are necessary to support the life cycle of the weapon system; including fleet training events, joint and fleet exercises and Tactics, Techniques and Procedure (TTP) development.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2				<b>P-1 Line Item Number / Title:</b> 2230 / JT Standoff Weapon (JSOW)									<b>Item Number / Title [DODIC]:</b> 1 / AGM - 154 C-1					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )							4,968		200		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							2,147.223		108.159		12.919		2.232		-		2.232	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)							2,147.223		108.159		12.919		2.232		-		2.232	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
<b>Total Obligation Authority</b> (\$ in Millions)							2,147.223		108.159		12.919		2.232		-		2.232	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		0.632		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Dollars)							432,210.75		540,795.00		-		-		-		-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway - MISSILE Cost																		
Recurring Cost																		
1.1.1) (JS103) All UP ROUND (AUR) <sup>(1)</sup>	324,540.37	2,985	968.753	335,530.00	200	67.106	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) (JS113) CONTRACTOR (DATA) <sup>(2)</sup>	-	-	16.753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.3) (JS240) PRODUCTION ACCEPTANCE TEST & EVAL	-	-	29.157	-	-	1.185	-	-	-	-	-	-	-	-	-	-	-	
1.1.4) (JS090) ECO <sup>(3)</sup>	-	-	48.327	-	-	8.259	-	-	-	-	-	-	-	-	-	-	-	
1.1.5) (JS250) OBSOLESCENCE	-	-	26.337	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	<i>1,089.327</i>	-	-	<i>76.550</i>	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Flyaway - MISSILE Cost</i>	-	-	<i>1,089.327</i>	-	-	<i>76.550</i>	-	-	-	-	-	-	-	-	-	-	-	
Support - PROCUREMENT SUPPORT - MISSILE Cost																		
2.1) (JS593) COMMAND & LAUNCH /ST&E/ MISSION/SW	-	-	58.380	-	-	2.249	-	-	-	-	-	-	-	-	-	-	-	
2.2) (JS573) CONTAINERS	-	-	34.748	-	-	2.247	-	-	-	-	-	-	-	-	-	-	-	

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016															
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2					<b>P-1 Line Item Number / Title:</b> 2230 / JT Standoff Weapon (JSOW)								<b>Item Number / Title [DODIC]:</b> 1 / AGM - 154 C-1															
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>												
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)										
2.3) (JS833) GIH PRODUCTION SUPPORT <sup>(4)</sup>	-	-	72.812	-	-	14.328	-	-	-	-	-	-	-	-	-	-	-	-										
2.4) (JS503) SPECIAL TOOLING & TEST EQUIPMENT (ST&TE) <sup>(5)</sup>	-	-	70.956	-	-	1.057	-	-	-	-	-	-	-	-	-	-	-	-										
2.5) (JS895) TELEMETRY <sup>(6)</sup>	-	-	3.466	-	-	7.855	-	-	3.600	-	-	2.232	-	-	-	-	-	2.232										
2.6) PRODUCTION LINE SHUTDOWN <sup>(7)</sup>	-	-	-	-	-	-	-	-	7.500	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Support - PROCUREMENT SUPPORT - MISSILE Cost</i>	-	-	<b>240.362</b>	-	-	<b>27.736</b>	-	-	<b>11.100</b>	-	-	<b>2.232</b>	-	-	-	-	-	<b>2.232</b>										
Support - FLEET SUPPORT - MISSILE Cost																												
3.1) (JS973) INTEGRATED LOGISTICS SUPPORT (ILS)	-	-	6.571	-	-	0.513	-	-	-	-	-	-	-	-	-	-	-	-										
3.2) (JS300) CAPTIVE AIR TRAINING MISSILE (CATM)	-	-	6.738	-	-	3.360	-	-	1.819	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Support - FLEET SUPPORT - MISSILE Cost</i>	-	-	<b>13.309</b>	-	-	<b>3.873</b>	-	-	<b>1.819</b>	-	-	-	-	-	-	-	-	-										
Support - All Prior Years Cost																												
4.1) All Prior Years <sup>(8)</sup>	405,559.76	1,983	804.225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Support - All Prior Years Cost</i>	-	-	<b>804.225</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
<b>Gross/Weapon System Cost</b>	<b>432,210.75</b>	<b>4,968</b>	<b>2,147.223</b>	<b>540,795.00</b>	<b>200</b>	<b>108.159</b>	<b>-</b>	<b>-</b>	<b>12.919</b>	<b>-</b>	<b>-</b>	<b>2.232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.232</b>										

**Remarks:**

Totals may not add due to rounding.

(†) indicates the presence of a P-5a

**Footnotes:**

(1) Cost Code JS103 All Up Round (AUR) Unit cost decrease between FRP10 and FRP11 achieved through synergies with joint USN/FMS procurement.

(2) Cost Code JS113 Contractor (Data): In FY15 FRP11 contract, Data was negotiated as Not Separately Priced and is included in the AUR contract.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2	<b>P-1 Line Item Number / Title:</b> 2230 / JT Standoff Weapon (JSOW)	<b>Item Number / Title [DODIC]:</b> 1 / AGM - 154 C-1		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>			
(3) Cost Code JS090 ECO: FY15 funding moved from Cost Code JS103 AUR to ECO to account for the actual awards of the Strike Common Weapons Data Link (SCWDL) contract and the Link-16 NRE contract. The SCWDLs will be harvested from FRP-5 to FRP-7 AURs for use in FRP-11. Multiple AURs from FRP5 through FRP7 are being converted from the C-1 configuration to the C configuration.				
(4) Cost Code JS833 GIH Production Support FY15 increased due to additional support needed to manage production deliveries for FRP11 in FY16 and FY17.				
(5) Cost Code JS895 Special Tooling & Test Equipment (ST&TE) decreased in FY15 due to negotiated contract requirements.				
(6) Cost Code JS895 Telemetry FY16 funding provides Non-Recurring Engineering (NRE) support of Telemetry Instrumentation Kits (TIKs) and TIK 2.0 effort. FY17 funding continues the TIK NRE and TIK 2.0 efforts. FY18 funding increases to complete TIK NRE and TIK 2.0 procurement. FY19 funding completes TIK 2.0 installations. TIKs will be used to record flight data, and also has a flight termination system for range safety. TIKs are necessary to support training events and meet platform requirements.				
(7) Cost Code JS980 Production Line Shutdown costs were estimated via an analytical cost comparison. Appropriate adjustments were made for facilities, tooling, and footprint. The JSOW Production Line Shutdown costs do not account for a complete production line shutdown, as some tooling and equipment will be maintained for Repair of Repairables at the contractor's facilities.				
(8) Prior year values contain costs for all JSOW variants (AGM-154A, AGM-154B, AGM-154C, and AGM-154C-1).				

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2230 / JT Standoff Weapon (JSOW)					Item Number / Title [DODIC]: 1 / AGM - 154 C-1				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) (JS103) All UP ROUND (AUR) <sup>(†)</sup>		2013 <sup>(9)</sup>	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Jun 2013	Jan 2015	202	428,985.15	Y		May 2012
1.1.1) (JS103) All UP ROUND (AUR) <sup>(†)</sup>		2014 <sup>(10)</sup>	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Dec 2013	Mar 2016	212	408,929.25	Y		May 2012
1.1.1) (JS103) All UP ROUND (AUR) <sup>(†)</sup>		2015 <sup>(11)</sup>	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Jul 2015	Aug 2016	200	335,530.00	Y		Nov 2014

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

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

<sup>(10)</sup> FRP-10. The Government negotiated 12 missiles in consideration for material savings as well as minor manufacturing efficiencies implemented by Raytheon Missile Systems. The inclusion of these consideration units artificially decreases unit cost in FY14 on the P5. Actual unit cost of FY14 FRP10 missiles is ~\$430.9K. Due to LAT failure in FRP-9, FRP-10 first delivery moved from Aug 2015 to March 2016.

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

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2230 / JT Standoff Weapon (JSOW)										Item Number / Title [DODIC]: 1 / AGM - 154 C-1																																	
Cost Elements (Units in Each)						Fiscal Year 2013												Fiscal Year 2014																																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014																																			
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																														
1.1.1) (JS103) All UP ROUND (AUR) <sup>(1)</sup>																																																					
Prior Years Deliveries: 2571																																																					
1 2013 NAVY 202 - 202																																											202										
1 2014 NAVY 212 - 212																																										212											
1 2015 NAVY 200 - 200																																										200											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																								

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2230 / JT Standoff Weapon (JSOW)										Item Number / Title [DODIC]: 1 / AGM - 154 C-1																	
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016											B A L A N C E								
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P														
1.1.1) (JS103) All UP ROUND (AUR) <sup>(1)</sup>																																					
Prior Years Deliveries: 2571																																					
1	2013	NAVY	202	-	202	-	-	-	28	28	28	16	-	-	-	-	-	-	-	94	-	-	-	-	8										-		
1	2014	NAVY	212	-	212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35	40	40	48	38	11				-				
1	2015	NAVY	200	-	200															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	24	161

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2230 / JT Standoff Weapon (JSOW)										Item Number / Title [DODIC]: 1 / AGM - 154 C-1																				
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E										
1.1.1) (JS103) All UP ROUND (AUR) <sup>(1)</sup>																																								
Prior Years Deliveries: 2571																																								
1	2013	NAVY	202	202	-	-																																		
1	2014	NAVY	212	212	-	-																																		
1	2015	NAVY	200	39	161	20	22	13	23	20	20	20	20	23	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	-	

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<b>Exhibit P-21, Production Schedule: PB 2017 Navy</b>								<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2			<b>P-1 Line Item Number / Title:</b> 2230 / JT Standoff Weapon (JSOW)					<b>Item Number / Title [DODIC]:</b> 1 / AGM - 154 C-1				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon Missile System - Tucson, AZ	200	420	720	12	6	17	23	-	10	12	22

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					P-1 Line Item Number / Title: 2234 / Standard Missile										
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: 000		Item MDAP/MAIS Code(s): N/A													
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity ( <i>Units in Each</i> )	360	100	113	125	-	125	125	125	125	125	632	1,830			
Gross/Weapon System Cost (\$ in Millions)	1,436.615	404.464	417.252	501.212	-	501.212	511.633	522.957	535.995	544.962	4,014.561	8,889.651			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	1,436.615	404.464	417.252	501.212	-	501.212	511.633	522.957	535.995	544.962	4,014.561	8,889.651			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total Obligation Authority (\$ in Millions)</b>	<b>1,436.615</b>	<b>404.464</b>	<b>417.252</b>	<b>501.212</b>	<b>-</b>	<b>501.212</b>	<b>511.633</b>	<b>522.957</b>	<b>535.995</b>	<b>544.962</b>	<b>4,014.561</b>	<b>8,889.651</b>			
<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)	3,990.597	4,044.640	3,692.496	4,009.696	-	4,009.696	4,093.064	4,183.656	4,287.960	4,359.696	6,352.153	4,857.733			

**Description:**

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

[P5 / FE002 SM-6 Block IA ECP]: Production cut-in decision for the Engineering Change Proposal (ECP) for the SM-6 Block IA configuration was included in the FY2015 SM-6 Production Contract. The ECP cost line shown here is additional cost required to implement the ECP and procure the maximum number of SM-6 Block IA All Up Rounds (AURs), limited by maximum production rate. The Navy will procure SM-6 Block I and SM-6 Block IA missiles, not to exceed the quantities shown here. Increase in Block IA ECP costs from FY16 to FY17 and out years is due to increasing quantities of ECPs to be incorporated. Further detail can be provided at a higher classification level. The Cost Element 1.1.1 (FE002 SM-6 Block I All Up Round) combined with 1.1.3 (FE002 SM-6 Block IA ECP) recurring hardware costs procure both configurations of SM-6. The SM-6 Block IA ECP is expected to be at FRP procurement rates starting in FY2018.

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016																																								
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				<b>P-1 Line Item Number / Title:</b> 2234 / Standard Missile																																											
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A			<b>Other Related Program Elements:</b> N/A																																										
<b>Line Item MDAP/MAIS Code:</b> 000		<b>Item MDAP/MAIS Code(s):</b> N/A																																													
<table border="1"> <thead> <tr> <th colspan="3">Exhibits Schedule</th> <th colspan="2">Prior Years</th> <th>FY 2015</th> <th>FY 2016</th> <th>FY 2017 Base</th> <th>FY 2017 OCO</th> <th>FY 2017 Total</th> </tr> <tr> <th>Exhibit Type</th> <th>Title*</th> <th>Subexhibits</th> <th>ID CD</th> <th>Quantity / Total Cost (Each) / (\$ M)</th> </tr> </thead> <tbody> <tr> <td>P-5</td> <td>1 / STANDARD MISSILE</td> <td>P-5a, P-21</td> <td></td> <td>360 / 1,436.615</td> <td>100 / 404.464</td> <td>113 / 417.252</td> <td>125 / 501.212</td> <td>- / -</td> <td>125 / 501.212</td> </tr> <tr> <td><b>P-40</b></td> <td><b>Total Gross/Weapon System Cost</b></td> <td></td> <td></td> <td><b>360 / 1,436.615</b></td> <td><b>100 / 404.464</b></td> <td><b>113 / 417.252</b></td> <td><b>125 / 501.212</b></td> <td>- / -</td> <td><b>125 / 501.212</b></td> </tr> </tbody> </table>								Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	P-5	1 / STANDARD MISSILE	P-5a, P-21		360 / 1,436.615	100 / 404.464	113 / 417.252	125 / 501.212	- / -	125 / 501.212	<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>360 / 1,436.615</b>	<b>100 / 404.464</b>	<b>113 / 417.252</b>	<b>125 / 501.212</b>	- / -	<b>125 / 501.212</b>
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total																																						
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)																																						
P-5	1 / STANDARD MISSILE	P-5a, P-21		360 / 1,436.615	100 / 404.464	113 / 417.252	125 / 501.212	- / -	125 / 501.212																																						
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>360 / 1,436.615</b>	<b>100 / 404.464</b>	<b>113 / 417.252</b>	<b>125 / 501.212</b>	- / -	<b>125 / 501.212</b>																																						
<p>*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.</p>																																															

**Justification:**

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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2				<b>P-1 Line Item Number / Title:</b> 2234 / Standard Missile									<b>Item Number / Title [DODIC]:</b> 1 / STANDARD MISSILE						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>						
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>				
Procurement Quantity ( <i>Units in Each</i> )							360		100		113		125		-		125		
Gross/Weapon System Cost (\$ in Millions)							1,436.615		404.464		417.252		501.212		-		501.212		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							1,436.615		404.464		417.252		501.212		-		501.212		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
<b>Total Obligation Authority</b> (\$ in Millions)							<b>1,436.615</b>		<b>404.464</b>		<b>417.252</b>		<b>501.212</b>		-		<b>501.212</b>		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							3,990.597		4,044.640		3,692.496		4,009.696		-		4,009.696		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Hardware - SM-6 Cost																			
Recurring Cost																			
1.1.1) FE002 SM-6 Block I All Up Round missile <sup>(1)</sup>	3,106.253	360	1,118.251	2,534.980	100	253.498	2,581.566	113	291.717	2,631.440	125	328.930	-	-	-	2,631.440	125	328.930	
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) <sup>(1)</sup>	244.878	360	88.156	218.920	100	21.892	226.221	113	25.563	230.592	125	28.824	-	-	-	230.592	125	28.824	
1.1.3) FE002 SM-6 Block IA ECP <sup>(1)</sup>	-	-	-	-	-	86.449	-	-	62.147	-	-	100.948	-	-	-	-	-	100.948	
1.1.4) FE002 Production Start Up	-	-	28.102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	<i>1,234.509</i>	-	-	<i>361.839</i>	-	-	<i>379.427</i>	-	-	<i>458.702</i>	-	-	-	-	-	<i>458.702</i>	
<i>Subtotal: Hardware - SM-6 Cost</i>	-	-	<i>1,234.509</i>	-	-	<i>361.839</i>	-	-	<i>379.427</i>	-	-	<i>458.702</i>	-	-	-	-	-	<i>458.702</i>	
Support - SM-6 Cost Cost																			
2.1) FE831 Production Engineering/Support	-	-	94.467	-	-	24.191	-	-	24.188	-	-	25.805	-	-	-	-	-	25.805	
2.2) FE851 Component Improvement <sup>(2)</sup>	-	-	47.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.3) FE851 Diminishing Manufacturing Sources (DMS)	-	-	13.686	-	-	14.370	-	-	9.475	-	-	12.719	-	-	-	-	-	12.719	
2.4) FE951 Tools and Test Equipment	-	-	13.968	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016																
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2				<b>P-1 Line Item Number / Title:</b> 2234 / Standard Missile									<b>Item Number / Title [DODIC]:</b> 1 / STANDARD MISSILE																
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>													
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>											
2.5) FE958 Containers	-	-	0.933	-	-	0.216	-	-	0.219	-	-	0.223	-	-	-	-	-	0.223											
2.6) FE981 ILS/Fleet Documentation	-	-	3.848	-	-	0.699	-	-	0.631	-	-	0.644	-	-	-	-	-	0.644											
2.7) FE971 Install/Checkout Equip/Training Material	-	-	26.301	-	-	3.149	-	-	3.312	-	-	3.119	-	-	-	-	-	3.119											
<i>Subtotal: Support - SM-6 Cost Cost</i>	-	-	<b>201.003</b>	-	-	<b>42.625</b>	-	-	<b>37.825</b>	-	-	<b>42.510</b>	-	-	-	-	-	<b>42.510</b>											
Support - Other Cost																													
3.1) WAXXX Acquisition Workforce Fund - 2009	-	-	1.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Support - Other Cost</i>	-	-	<b>1.103</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<b>Gross/Weapon System Cost</b>	<b>3,990.597</b>	<b>360</b>	<b>1,436.615</b>	<b>4,044.640</b>	<b>100</b>	<b>404.464</b>	<b>3,692.496</b>	<b>113</b>	<b>417.252</b>	<b>4,009.696</b>	<b>125</b>	<b>501.212</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,009.696</b>	<b>125</b>	<b>501.212</b>											

### Remarks:

[Support Cost] Support costs pay for efforts that support the completion of newly produced SM-6 All Up Round (AUR) missiles in BLI 2234, and common STANDARD Missile items/efforts. SM-6 support costs include unique SM-6 support items/efforts as identified in the Navy Service Cost Estimate.

(†) indicates the presence of a P-5a

### Footnotes:

(1) Production cut-in decision for the Engineering Change Proposal (ECP) for the SM-6 Block IA configuration was included in the FY2015 SM-6 Production Contract. The ECP cost line shown here is additional cost required to implement the ECP and procure the maximum number of SM-6 Block IA All Up Rounds (AURs), limited by maximum production rate. The Navy will procure SM-6 Block I and SM-6 Block IA missiles, not to exceed the quantities shown here. Increase in Block IA ECP costs from FY16 to FY17 and out years is due to increasing quantities of ECPs to be incorporated. Further detail can be provided at a higher classification level.

(2) All funding for obsolescence requirements under FE851 Component Improvement are reflected in FE851 Diminishing Manufacturing Sources (DMS).

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2234 / Standard Missile					Item Number / Title [DODIC]: 1 / STANDARD MISSILE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) FE002 SM-6 Block I All Up Round missile <sup>(†)</sup>		2011	Raytheon CO <sup>(3)</sup> / Tucson, AZ	SS / FPIF	NAVSEA	Jun 2011	Apr 2013	59	3,304.322	Y		
1.1.1) FE002 SM-6 Block I All Up Round missile <sup>(†)</sup>		2012	Raytheon CO / Tuscon, AZ	SS / FPIF	NAVSEA	May 2012	Apr 2014	89	2,823.708	Y		
1.1.1) FE002 SM-6 Block I All Up Round missile <sup>(†)</sup>		2013	Raytheon CO / Tucson, AZ	SS / FP	NAVSEA	Sep 2013	Apr 2015	89	2,762.551	Y		
1.1.1) FE002 SM-6 Block I All Up Round missile <sup>(†)</sup>		2014	Raytheon CO <sup>(3)</sup> / Tucson, AZ	SS / FP	NAVSEA	Jun 2014	Apr 2016	93	2,570.151	Y		
1.1.1) FE002 SM-6 Block I All Up Round missile <sup>(†)</sup>		2015 <sup>(4)</sup>	Raytheon CO / Tucson AZ	SS / FP	NAVSEA	Apr 2015	Apr 2017	100	2,534.980	Y		
1.1.1) FE002 SM-6 Block I All Up Round missile <sup>(†)</sup>		2016	Raytheon CO / Tucson AZ	SS / FP	NAVSEA	Apr 2016	Apr 2018	113	2,581.566	Y		
1.1.1) FE002 SM-6 Block I All Up Round missile <sup>(†)</sup>		2017	Raytheon CO / Tucson AZ	SS / FP	NAVSEA	Apr 2017	Apr 2019	125	2,631.440	Y		
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) <sup>(†)</sup>		2011	BAE / Minneapolis, MN	SS / FP	NAVSEA	Aug 2011	Aug 2012	59	272.390	Y		
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) <sup>(†)</sup>		2012	BAE / Minneapolis, MN	SS / FP	NAVSEA	Jul 2012	Nov 2013	89	234.371	Y		
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) <sup>(†)</sup>		2013	BAE / Minneapolis, MN	C / FP	NAVSEA	Jun 2013	Sep 2014	89	211.135	Y		
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) <sup>(†)</sup>		2014	BAE / Minneapolis, MN	SS / FP	NAVSEA	Dec 2013	Aug 2015	93	216.553	Y		
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) <sup>(†)</sup>		2015	BAE / Minneapolis, MN	SS / FP	NAVSEA	Mar 2015	May 2016	100	218.920	Y		
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) <sup>(†)</sup>		2016	BAE / Minneapolis, MN	SS / FP	NAVSEA	Mar 2016	May 2017	113	226.221	Y		
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) <sup>(†)</sup>		2017	BAE / Minneapolis, MN	SS / FP	NAVSEA	Mar 2017	May 2018	125	230.592	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

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

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<b>Exhibit P-5a, Procurement History and Planning: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2	<b>P-1 Line Item Number / Title:</b> 2234 / Standard Missile	<b>Item Number / Title [DODIC]:</b> 1 / STANDARD MISSILE
(4) Production cut-in decision for the Engineering Change Proposal (ECP) for the SM-6 Block IA configuration was included in the FY2015 SM-6 Production Contract. The ECP cost line shown here is additional cost required to implement the ECP and procure the maximum number of SM-6 Block IA All Up Rounds (AURs), limited by maximum production rate. The Navy will procure SM-6 Block I and SM-6 Block IA missiles, not to exceed the quantities shown here. Increase in Block IA ECP costs from FY16 to FY17 and out years is due to increasing quantities of ECPs to be incorporated. Further detail can be provided at a higher classification level.		

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																																																																																																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2																					Item Number / Title [DODIC]: 1 / STANDARD MISSILE																																																																																																	
Cost Elements (Units in Each)																					Fiscal Year 2011																																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">O C R O #</th> <th rowspan="2">M F R Y</th> <th rowspan="2">SERVICE</th> <th rowspan="2">PROC QTY</th> <th rowspan="2">ACCEPT PRIOR TO 1 OCT 2010</th> <th rowspan="2">BAL DUE AS OF 1 OCT</th> <th colspan="12">Fiscal Year 2011</th> <th colspan="12">Fiscal Year 2012</th> </tr> <tr> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> </tr> </thead> <tbody> <tr> <td>1.1.1) FE002 SM-6 Block I All Up Round missile</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>																				O C R O #											M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Fiscal Year 2011												Fiscal Year 2012												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	1.1.1) FE002 SM-6 Block I All Up Round missile																																	Calendar Year 2011	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Fiscal Year 2011												Fiscal 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																																																																																									
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4	2012	NAVY	89	-	89																											89																																																																																						
3	2013	NAVY	89	-	89																											89																																																																																						
1	2014	NAVY	93	-	93																											93																																																																																						
2	2015	NAVY	100 <sup>(5)</sup>	-	100																											100																																																																																						
2	2016	NAVY	113	-	113																											113																																																																																						
2	2017	NAVY	125	-	125																											125																																																																																						
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3)																					Calendar Year 2012																																																																																																	
Prior Years Deliveries: 30																																																																																																																						
9	2011	NAVY	59	-	59																											59																																																																																						
6	2012	NAVY	89	-	89																											89																																																																																						
5	2013	NAVY	89	-	89																											89																																																																																						
7	2014	NAVY	93	-	93																											93																																																																																						
8	2015	NAVY	100	-	100																											100																																																																																						
8	2016	NAVY	113	-	113																											113																																																																																						
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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2234 / Standard Missile											Item Number / Title [DODIC]: 1 / STANDARD MISSILE																
Cost Elements (Units in Each)						Fiscal Year 2013												Fiscal Year 2014																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E							
1.1.1) FE002 SM-6 Block I All Up Round missile																																					
Prior Years Deliveries: 30																																					
1	2011	NAVY	59	-	59	-	-	-	-	-	2	4	5	4	4	4	5	5	6	6	7	7											-				
4	2012	NAVY	89	-	89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	7	8	7	7	8	45								
3	2013	NAVY	89	-	89																																89
1	2014	NAVY	93	-	93																																93
2	2015	NAVY	100 <sup>(5)</sup>	-	100																																100
2	2016	NAVY	113	-	113																																113
2	2017	NAVY	125	-	125																																125
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3)																																					
Prior Years Deliveries: 30																																					
9	2011	NAVY	59	8	51	4	4	4	5	5	5	5	5	5	5	4	4	1																	-		
6	2012	NAVY	89	-	89	-	-	-	-	-	-	-	-	-	-	-	-	-	8	9	9	9	9	9	9	9	9	9	9	9	9	9	-				
5	2013	NAVY	89	-	89																																77
7	2014	NAVY	93	-	93																																93
8	2015	NAVY	100	-	100																															100	
8	2016	NAVY	113	-	113																																113
8	2017	NAVY	125	-	125																																125
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2234 / Standard Missile										Item Number / Title [DODIC]: 1 / STANDARD MISSILE																	
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016																		
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E						
1.1.1) FE002 SM-6 Block I All Up Round missile																																					
Prior Years Deliveries: 30																																					
1	2011	NAVY	59	59	-																															-	
4	2012	NAVY	89	44	45	7	7	8	7	8	8																								-		
3	2013	NAVY	89	-	89	-	-	-	-	-	-																								-		
1	2014	NAVY	93	-	93	-	-	-	-	-	-																								48		
2	2015	NAVY	100 <sup>(5)</sup>	-	100							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100				
2	2016	NAVY	113	-	113																															113	
2	2017	NAVY	125	-	125																															125	
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3)																																					
Prior Years Deliveries: 30																																			-		
9	2011	NAVY	59	59	-																																-
6	2012	NAVY	89	89	-																																-
5	2013	NAVY	89	12	77	12	12	12	12	12	12																							-			
7	2014	NAVY	93	-	93	-	-	-	-	-	-																								-		
8	2015	NAVY	100	-	100							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60				
8	2016	NAVY	113	-	113																															113	
8	2017	NAVY	125	-	125																															125	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2234 / Standard Missile										Item Number / Title [DODIC]: 1 / STANDARD MISSILE																				
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E									
1.1.1) FE002 SM-6 Block I All Up Round missile																				Calendar Year 2017											Calendar Year 2018									
Prior Years Deliveries: 30																																								
1	2011	NAVY	59	59	-																																		-	
4	2012	NAVY	89	89	-																																			-
3	2013	NAVY	89	89	-																																		-	
1	2014	NAVY	93	45	48		8	8	8	8	8	8	8																								-			
2	2015	NAVY	100 <sup>(5)</sup>	-	100		-	-	-	-	-	-	-		8	8	8	8	8	8	8	9	9	9	9	9									-					
2	2016	NAVY	113	-	113		-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59						
2	2017	NAVY	125	-	125										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125						
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3)																																								
Prior Years Deliveries: 30																																								
9	2011	NAVY	59	59	-																																		-	
6	2012	NAVY	89	89	-																																		-	
5	2013	NAVY	89	89	-																																		-	
7	2014	NAVY	93	93	-																																		-	
8	2015	NAVY	100	40	60		8	8	8	9	9	9	9																							-				
8	2016	NAVY	113	-	113		-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
8	2017	NAVY	125	-	125										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75						
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E									

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Exhibit P-21, Production Schedule: PB 2017 Navy										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2234 / Standard Missile						Item Number / Title [DODIC]: 1 / STANDARD MISSILE							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	Raytheon CO <sup>(3)</sup> - Tucson, AZ	125	125	200	3	3	22	25	3	3	22	25					
2	Raytheon CO - Tucson AZ	125	125	200	3	3	24	27	3	3	24	27					
3	Raytheon CO - Tucson, AZ	125	125	200	3	3	19	22	3	3	19	22					
4	Raytheon CO - Tuscon, AZ	125	125	200	3	3	23	26	3	3	23	26					
5	BAE - Minneapolis, MN	125	125	200	3	8	15	23	3	8	15	23					
6	BAE - Minneapolis, MN	125	125	200	3	8	16	24	3	8	16	24					
7	BAE - Minneapolis, MN	125	125	200	3	8	20	28	3	8	20	28					
8	BAE - Minneapolis, MN	125	125	200	3	8	14	22	3	8	14	22					
9	BAE - Minneapolis, MN	125	125	200	3	8	12	20	3	8	12	20					

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

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

**Footnotes:**

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

<sup>(5)</sup> Production cut-in decision for the Engineering Change Proposal (ECP) for the SM-6 Block IA configuration was included in the FY2015 SM-6 Production Contract. The ECP cost line shown here is additional cost required to implement the ECP and procure the maximum number of SM-6 Block IA All Up Rounds (AURs), limited by maximum production rate. The Navy will procure SM-6 Block I and SM-6 Block IA missiles, not to exceed the quantities shown here. Increase in Block IA ECP costs from FY16 to FY17 and out years is due to increasing quantities of ECPs to be incorporated. Further detail can be provided at a higher classification level.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)										
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A												
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity ( <i>Units in Each</i> )	1,385	90	90	90	-	90	90	90	90	90	-	2,015			
Gross/Weapon System Cost (\$ in Millions)	980.013	76.792	74.604	71.557	-	71.557	80.557	82.452	83.807	85.478	958.055	2,493.315			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	980.013	76.792	74.604	71.557	-	71.557	80.557	82.452	83.807	85.478	958.055	2,493.315			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total Obligation Authority (\$ in Millions)</b>	<b>980.013</b>	<b>76.792</b>	<b>74.604</b>	<b>71.557</b>	<b>-</b>	<b>71.557</b>	<b>80.557</b>	<b>82.452</b>	<b>83.807</b>	<b>85.478</b>	<b>958.055</b>	<b>2,493.315</b>			
<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)	707,590.61	853,244.44	828,933.33	795,077.78	-	795,077.78	895,077.78	916,133.33	931,188.89	949,755.56	-	1,237K			
<b>Description:</b>															
Rolling Airframe Missile (RAM) is a high fire-power missile system used to defeat Anti-Ship Cruise Missiles (ASCMs), as well as other airborne threats. RAM is a surface-to-air missile with passive dual-mode radio frequency/infrared (RF/IR) guidance and an active-optical proximity and contact fuse. RAM has minimal shipboard control systems and is autonomous after launch. Effective against a wide spectrum of existing threats, RAM Block 1 IR upgrade incorporates IR "all-the-way-homing" to improve performance against evolving passive and active ASCMs. RAM Block 2 provides increased kinematic capability against highly maneuvering threats and improved RF detection against low probability of intercept threats. The RAM missile is fired from a RAM Guided Missile Launching System (GMLS)(MK-49), which holds 21 RAM rounds. RAM is also fired from the SeaRAM Anti-Ship Missile Defense System (MK-15 MOD 31 or MOD 32) which holds 11 rounds.															
<b>COOPERATIVE AGREEMENTS:</b>															
RAM is a cooperative program with the Federal Republic of Germany. The U.S. and Federal Republic of Germany cooperatively produce Block 1 missiles, launchers, and Ordnance Alterations(ORDALTs) through the Block 1 Production MOA, Amendment 2 signed on 28 September 2010. The Block 2 Production MOU was signed on 19 March 2013 with the U.S and Federal Republic of Germany to cooperatively produce Block 2 missiles, launchers, and ORDALTs and continue to provide support for Block 1 configuration through FY13-FY19.															
[P5 / EF008 Block 2 Missile]: Provides funding to procure RAM BLK 2 All Up Rounds (AUR). Telemetry hardware procurements added to hardware budget due to insufficient RAM telemetry missiles to support increased fleet training requirements.															
[P5 / EF850 Component Improvement/DMS]: Provides RAM Design Agent engineering and technical support for component replacement and improvement by Raytheon and Navy Field Activities. The RAM GMRP is a build to print missile that includes commercial-off-the-shelf hardware. Support includes the development/review/approval/verification of production engineering change proposals and obsolescence mitigation efforts. This support is required to ensure that the build to print package continues to support the system performance specs as production matures. With Block 2 Developmental Testing/Operational Testing underway, initial production and testing additional component improvement requirements were identified. These requirements address software/firmware/hardware corrections of production start up issues and test flight concerns as well as GMRP reprogramming. Software baseline updates require formal qualification testing at the four software components (IR Processor, Evolved RF Processor, Control Section Processor and Guidance Processor) and All Up Round. It also requires each individual component piece of test equipment and the all up round test station to be updated with the software baseline. Funding also supports replacement of key components due to end of lifetime buy.															
[P5 / EF957 Container]: Procures containers for transporting the GMRP.															

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles		<b>P-1 Line Item Number / Title:</b> 2242 / Rolling Airframe Missile (RAM)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
[P5 / EF830 Production Support]: Provides critical engineering and technical support of the production line and production test equipment by Raytheon as the RAM Design Agent and by Navy Field Activities. Efforts include the technical investigation and resolution of production issues, control and maintenance of the technical data package, resolution of test equipment issues, configuration management, reliability assessments, and safety. Production support is an annual requirement which supports all on-going production and is independent of contract award quantities.		
[P5 / EF860 Product Acceptance]: Funds field activity product acceptance efforts.		
[P5 / EF974 ILS]: Funds Integrated Logistics Support (ILS) efforts in support of production.		

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016																																								
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				<b>P-1 Line Item Number / Title:</b> 2242 / Rolling Airframe Missile (RAM)																																											
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A			<b>Other Related Program Elements:</b> N/A																																										
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A																																													
<table border="1"> <thead> <tr> <th colspan="3">Exhibits Schedule</th> <th colspan="2">Prior Years</th> <th>FY 2015</th> <th>FY 2016</th> <th>FY 2017 Base</th> <th>FY 2017 OCO</th> <th>FY 2017 Total</th> </tr> <tr> <th>Exhibit Type</th> <th>Title*</th> <th>Subexhibits</th> <th>ID CD</th> <th>Quantity / Total Cost (Each) / (\$ M)</th> </tr> </thead> <tbody> <tr> <td>P-5</td> <td>1 / Rolling Airframe Missile (RAM)</td> <td>P-5a, P-21</td> <td></td> <td>1,385 / 980.013</td> <td>90 / 76.792</td> <td>90 / 74.604</td> <td>90 / 71.557</td> <td>- / -</td> <td>90 / 71.557</td> </tr> <tr> <td><b>P-40</b></td> <td><b>Total Gross/Weapon System Cost</b></td> <td></td> <td></td> <td><b>1,385 / 980.013</b></td> <td><b>90 / 76.792</b></td> <td><b>90 / 74.604</b></td> <td><b>90 / 71.557</b></td> <td><b>- / -</b></td> <td><b>90 / 71.557</b></td> </tr> </tbody> </table>								Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	P-5	1 / Rolling Airframe Missile (RAM)	P-5a, P-21		1,385 / 980.013	90 / 76.792	90 / 74.604	90 / 71.557	- / -	90 / 71.557	<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>1,385 / 980.013</b>	<b>90 / 76.792</b>	<b>90 / 74.604</b>	<b>90 / 71.557</b>	<b>- / -</b>	<b>90 / 71.557</b>
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total																																						
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)																																						
P-5	1 / Rolling Airframe Missile (RAM)	P-5a, P-21		1,385 / 980.013	90 / 76.792	90 / 74.604	90 / 71.557	- / -	90 / 71.557																																						
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>1,385 / 980.013</b>	<b>90 / 76.792</b>	<b>90 / 74.604</b>	<b>90 / 71.557</b>	<b>- / -</b>	<b>90 / 71.557</b>																																						
<p>*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.</p>																																															

**Justification:**

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

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

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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy												<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2			<b>P-1 Line Item Number / Title:</b> 2242 / Rolling Airframe Missile (RAM)								<b>Item Number / Title [DODIC]:</b> 1 / Rolling Airframe Missile (RAM)						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				1,385		90		90		90		-		90			
Gross/Weapon System Cost (\$ in Millions)				980.013		76.792		74.604		71.557		-		71.557			
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				980.013		76.792		74.604		71.557		-		71.557			
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
<b>Total Obligation Authority</b> (\$ in Millions)				<b>980.013</b>		<b>76.792</b>		<b>74.604</b>		<b>71.557</b>		-		<b>71.557</b>			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)				-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				707,590.61		853,244.44		828,933.33		795,077.78		-		795,077.78			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																	
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>	
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)
Hardware - EF001 Block 1 Missile Cost																	
Recurring Cost																	
1.1.1) EF001 G&C	406,217.21	1,197	486.242	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) EF001 Propulsion	14,114.29	140	1.976	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) EF001 Safe and Arm Device	3,407.14	140	0.477	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) EF001 Ordnance Pack	26,600.00	140	3.724	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) EF001 Warhead	11,221.43	140	1.571	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) EF001 Canisters	46,371.43	140	6.492	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) EF001 Block 1 GMRP ORDALTS	216,706.67	450	97.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<b>598.000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - EF001 Block 1 Missile Cost</i>	-	-	<b>598.000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - EF002 Propulsion Cost																	
Recurring Cost																	
2.1.1) EF002 Propulsion	-	-	12.364	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<b>12.364</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - EF002 Propulsion Cost</i>	-	-	<b>12.364</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - EF004 Safe and Arm Cost																	

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016																
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2				<b>P-1 Line Item Number / Title:</b> 2242 / Rolling Airframe Missile (RAM)									<b>Item Number / Title [DODIC]:</b> 1 / Rolling Airframe Missile (RAM)																
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>													
	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)											
Recurring Cost																													
3.1.1) EF004 Safe & Arm Device	-	-	2.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Recurring Cost</i>	-	-	<b>2.103</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Hardware - EF004 Safe and Arm Cost</i>	-	-	<b>2.103</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Hardware - EF005 Ordnance Pack Cost																													
Recurring Cost																													
4.1.1) EF005 Ordnance Pack	-	-	28.251	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Recurring Cost</i>	-	-	<b>28.251</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Hardware - EF005 Ordnance Pack Cost</i>	-	-	<b>28.251</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Hardware - EF006 Warhead Cost																													
Recurring Cost																													
5.1.1) EF006 Warhead	-	-	7.174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Recurring Cost</i>	-	-	<b>7.174</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Hardware - EF006 Warhead Cost</i>	-	-	<b>7.174</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Hardware - EF007 Canister Cost																													
Recurring Cost																													
6.1.1) EF007 Canister	-	-	32.031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Recurring Cost</i>	-	-	<b>32.031</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Hardware - EF007 Canister Cost</i>	-	-	<b>32.031</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Hardware - EF008 Block 2 Missile Cost																													
Recurring Cost																													
7.1.1) EF008 G&C <sup>(t)</sup>	594,468.09	188	111.760	460,181.24	90	41.416	526,228.87	90	47.361	493,831.03	90	44.445	-	-	-	493,831.03	90	44.445											
7.1.2) EF008 Propulsion <sup>(t)</sup>	78,276.60	188	14.716	68,606.49	90	6.175	78,723.03	90	7.085	66,332.00	90	5.970	-	-	-	66,332.00	90	5.970											
7.1.3) EF008 Safe and Arm Device <sup>(t)</sup>	15,654.26	188	2.943	6,472.31	90	0.583	7,307.52	90	0.658	7,299.69	90	0.657	-	-	-	7,299.69	90	0.657											
7.1.4) EF008 Ordnance Pack <sup>(t)</sup>	50,095.74	188	9.418	47,247.87	90	4.252	54,014.69	90	4.861	50,433.07	90	4.539	-	-	-	50,433.07	90	4.539											
7.1.5) EF008 Warhead <sup>(t)</sup>	15,138.30	188	2.846	25,242.00	90	2.272	28,765.76	90	2.589	28,734.91	90	2.586	-	-	-	28,734.91	90	2.586											

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016													
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2				<b>P-1 Line Item Number / Title:</b> 2242 / Rolling Airframe Missile (RAM)									<b>Item Number / Title [DODIC]:</b> 1 / Rolling Airframe Missile (RAM)													
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>													
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<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>										
	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)								
7.1.6) EF008 Canister <sup>(†)</sup>	61,569.15	188	11.575	39,481.09	90	3.553	44,887.43	90	4.040	44,233.30	90	3.981	-	-	-	44,233.30	90	3.981								
<i>Subtotal: Recurring Cost</i>	-	-	<b>153.258</b>	-	-	<b>58.251</b>	-	-	<b>66.594</b>	-	-	<b>62.178</b>	-	-	-	-	-	<b>62.178</b>								
<i>Subtotal: Hardware - EF008 Block 2 Missile Cost</i>	-	-	<b>153.258</b>	-	-	<b>58.251</b>	-	-	<b>66.594</b>	-	-	<b>62.178</b>	-	-	-	-	-	<b>62.178</b>								
Hardware Cost																										
Recurring Cost																										
8.1.2) EF008 Telemeters <sup>(†)</sup>	30,200.00	5	0.151	25,992.00	35	0.910	40,385.58	8	0.323	-	-	-	-	-	-	-	-	-								
8.1.3) EF008 Transportation	-	-	0.015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Recurring Cost</i>	-	-	<b>0.166</b>	-	-	<b>0.910</b>	-	-	<b>0.323</b>	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Hardware Cost</i>	-	-	<b>0.166</b>	-	-	<b>0.910</b>	-	-	<b>0.323</b>	-	-	-	-	-	-	-	-	-								
Hardware - EF850 Component Improvement/DMS Cost																										
Recurring Cost																										
9.1.1) EF850 Componenet Improvement	-	-	59.996	-	-	8.485	-	-	0.190	-	-	1.762	-	-	-	-	-	1.762								
9.1.2) EF850 Diminishing Manufacturing Sources <sup>(†)</sup>	-	-	6.136	-	-	2.327	-	-	2.371	-	-	2.414	-	-	-	-	-	2.414								
<i>Subtotal: Recurring Cost</i>	-	-	<b>66.132</b>	-	-	<b>10.812</b>	-	-	<b>2.561</b>	-	-	<b>4.176</b>	-	-	-	-	-	<b>4.176</b>								
<i>Subtotal: Hardware - EF850 Component Improvement/ DMS Cost</i>	-	-	<b>66.132</b>	-	-	<b>10.812</b>	-	-	<b>2.561</b>	-	-	<b>4.176</b>	-	-	-	-	-	<b>4.176</b>								
Hardware - EF957 Container Cost																										
Recurring Cost																										
10.1.1) EF957 Container <sup>(†)</sup>	8,700.39	257	2.236	6,967.74	93	0.648	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Recurring Cost</i>	-	-	<b>2.236</b>	-	-	<b>0.648</b>	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Hardware - EF957 Container Cost</i>	-	-	<b>2.236</b>	-	-	<b>0.648</b>	-	-	-	-	-	-	-	-	-	-	-	-								
Support - EF830 Production Support Cost																										
11.1) EF830 Production Support Contractor Engineering	-	-	30.170	-	-	3.305	-	-	2.317	-	-	2.359	-	-	-	-	-	2.359								

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016															
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2					<b>P-1 Line Item Number / Title:</b> 2242 / Rolling Airframe Missile (RAM)								<b>Item Number / Title [DODIC]:</b> 1 / Rolling Airframe Missile (RAM)															
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>												
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)										
11.2) EF830 Production Support Gov In-House Engineering	-	-	36.638	-	-	1.982	-	-	1.908	-	-	1.943	-	-	-	-	-	1.943										
<i>Subtotal: Support - EF830 Production Support Cost</i>	-	-	<b>66.808</b>	-	-	<b>5.287</b>	-	-	<b>4.225</b>	-	-	<b>4.302</b>	-	-	-	-	-	<b>4.302</b>										
Support - EF860 Product Acceptance Cost																												
12.1) EF860 Product Acceptance	-	-	4.686	-	-	0.305	-	-	0.311	-	-	0.311	-	-	-	-	-	0.311										
<i>Subtotal: Support - EF860 Product Acceptance Cost</i>	-	-	<b>4.686</b>	-	-	<b>0.305</b>	-	-	<b>0.311</b>	-	-	<b>0.311</b>	-	-	-	-	-	<b>0.311</b>										
Support - EF950 Tool & Test Equipment Cost																												
13.1) EF950 Tool & Test Equipment	-	-	1.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Support - EF950 Tool &amp; Test Equipment Cost</i>	-	-	<b>1.205</b>	-	-	<b>-</b>	-	-	<b>-</b>	-	-	<b>-</b>	-	-	-	-	-	-										
Support - EF974 ILS Cost																												
14.1) EF974 ILS	-	-	5.252	-	-	0.579	-	-	0.590	-	-	0.590	-	-	-	-	-	0.590										
14.2) WAXXX Acquisition Workforce Fund 2009	-	-	0.347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Support - EF974 ILS Cost</i>	-	-	<b>5.599</b>	-	-	<b>0.579</b>	-	-	<b>0.590</b>	-	-	<b>0.590</b>	-	-	-	-	-	<b>0.590</b>										
<b>Gross/Weapon System Cost</b>	<b>707,590.61</b>	<b>1,385</b>	<b>980.013</b>	<b>853,244.44</b>	<b>90</b>	<b>76.792</b>	<b>828,933.33</b>	<b>90</b>	<b>74.604</b>	<b>795,077.78</b>	<b>90</b>	<b>71.557</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>795,077.78</b>	<b>90</b>	<b>71.557</b>										

**Remarks:**

[Support Cost] Additional efforts required to support DMS is driving the increase in production support for updating the technical data package (TDP).

(†) indicates the presence of a P-5a

**Footnotes:**

(1) There is the normal level of manufacturing obsolescence associated with Field-Programmable Gate Arrays (FPGA), flash drives, capacitors, resistors, inductors, diodes, adhesives, chemicals (rocket motor), materials (potting, fiberglass, printed circuit cards, alloys), etc. RAM also has a requirement for long term storage making it susceptible to tin whiskers. Therefore, many components require unique tin-lead alloy or lead coating to prevent this phenomenon. These components historically have recurring short time frame obsolescence issues.

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)				Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
7.1.1) EF008 G&C <sup>(†)</sup>		2012	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Jul 2012	Jun 2014	61	737,000.00	Y		Feb 2011
7.1.1) EF008 G&C <sup>(†)</sup>		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	556,409.84	Y		Feb 2011
7.1.1) EF008 G&C <sup>(†)</sup>		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	497,909.09	Y		Jun 2012
7.1.1) EF008 G&C <sup>(†)</sup>		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Feb 2015	Feb 2017	90	460,181.24	Y		Jun 2012
7.1.1) EF008 G&C <sup>(†)</sup>		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	526,228.87	Y		Feb 2014
7.1.1) EF008 G&C <sup>(†)</sup>		2017	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2016	Dec 2018	90	493,831.03	Y		Feb 2014
7.1.2) EF008 Propulsion <sup>(†)</sup>		2012	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Jul 2012	Jul 2014	61	75,000.00	Y		Feb 2011
7.1.2) EF008 Propulsion <sup>(†)</sup>		2013	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	76,278.69	Y		Feb 2011
7.1.2) EF008 Propulsion <sup>(†)</sup>		2014	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	83,151.52	Y		Feb 2013
7.1.2) EF008 Propulsion <sup>(†)</sup>		2015	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Feb 2015	Feb 2017	90	68,606.49	Y		Feb 2013
7.1.2) EF008 Propulsion <sup>(†)</sup>		2016	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	78,723.03	Y		Feb 2015
7.1.2) EF008 Propulsion <sup>(†)</sup>		2017	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Dec 2016	Dec 2018	90	66,332.00	Y		Feb 2015
7.1.3) EF008 Safe and Arm Device		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jul 2012	Jul 2014	61	15,000.00	Y		Feb 2011
7.1.3) EF008 Safe and Arm Device		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	15,262.30	Y		Feb 2011
7.1.3) EF008 Safe and Arm Device		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	16,621.21	Y		Feb 2013
7.1.3) EF008 Safe and Arm Device		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Feb 2015	Feb 2017	90	6,472.31	Y		Feb 2013
7.1.3) EF008 Safe and Arm Device		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	7,307.52	Y		Feb 2015
7.1.3) EF008 Safe and Arm Device		2017	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2016	Dec 2018	90	7,299.69	Y		Feb 2015
7.1.4) EF008 Ordnance Pack <sup>(†)</sup>		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jul 2012	Jul 2014	61	48,000.00	Y		Feb 2011
7.1.4) EF008 Ordnance Pack <sup>(†)</sup>		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	48,819.67	Y		Feb 2011
7.1.4) EF008 Ordnance Pack <sup>(†)</sup>		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	53,212.12	Y		Feb 2013
7.1.4) EF008 Ordnance Pack <sup>(†)</sup>		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Feb 2015	Feb 2017	90	47,247.87	Y		Feb 2013
7.1.4) EF008 Ordnance Pack <sup>(†)</sup>		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	54,014.69	Y		Feb 2015
7.1.4) EF008 Ordnance Pack <sup>(†)</sup>		2017	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2016	Dec 2018	90	50,433.07	Y		Feb 2015
7.1.5) EF008 Warhead		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jul 2012	Jul 2014	61	14,508.20	Y		Feb 2011
7.1.5) EF008 Warhead		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	14,754.10	Y		Feb 2011
7.1.5) EF008 Warhead		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	16,075.76	Y		Feb 2013
7.1.5) EF008 Warhead		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Feb 2015	Feb 2017	90	25,242.00	Y		Feb 2013
7.1.5) EF008 Warhead		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	28,765.76	Y		Feb 2015
7.1.5) EF008 Warhead		2017	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2016	Dec 2018	90	28,734.91	Y		Feb 2015

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)					Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
7.1.6) EF008 Canister <sup>(†)</sup>		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jul 2012	Jul 2014	61	60,000.00	Y		Feb 2011
7.1.6) EF008 Canister <sup>(†)</sup>		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	57,786.89	Y		Feb 2011
7.1.6) EF008 Canister <sup>(†)</sup>		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	66,515.15	Y		Feb 2013
7.1.6) EF008 Canister <sup>(†)</sup>		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Feb 2015	Feb 2017	90	39,481.09	Y		Feb 2013
7.1.6) EF008 Canister <sup>(†)</sup>		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	44,887.43	Y		Feb 2015
7.1.6) EF008 Canister <sup>(†)</sup>		2017	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2016	Dec 2018	90	44,233.30	Y		Feb 2015
8.1.2) EF008 Telemeters		2015	NAWC China Lake / China Lake, CA	WR	CA	Feb 2015	May 2016	35	25,992.00	Y		
8.1.2) EF008 Telemeters		2016	NAWC China Lake / China Lake, CA	WR	CA	Oct 2015	Jan 2017	8	40,385.58	Y		
10.1.1) EF957 Container		2012	NSWC Indian Head / Picatinny, NJ	C / BPA	NJ	Aug 2012	Feb 2013	90	3,388.89	Y		Feb 2012
10.1.1) EF957 Container		2013	NSWC Indian Head / Picatinny, NJ	C / BPA	NJ	Jul 2013	Jan 2014	59	5,084.75	Y		Jun 2013
10.1.1) EF957 Container		2014	NSWC Indian Head / Picatinny, NJ	C / FFP	NJ	Feb 2015	Aug 2015	108	6,815.00	Y		Nov 2014
10.1.1) EF957 Container		2015	NSWC Indian Head / Picatinny, NJ	C / FFP	NJ	Jul 2015	Jan 2016	93	6,967.74	Y		Nov 2014

<sup>(†)</sup> indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)										Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)																	
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E						
7.1.1) EF008 G&C							2 2012 NAVY 61 - 61																													61	
1 2013 NAVY	61	-	61																																	61	
1 2014 NAVY	66 <sup>(2)</sup>	-	66																																	66	
1 2015 NAVY	90	-	90																																	90	
1 2016 NAVY	90	-	90																																	90	
1 2017 NAVY	90	-	90																																	90	
7.1.2) EF008 Propulsion							3 2012 NAVY 61 - 61																													61	
3 2013 NAVY	61	-	61																																		61
3 2014 NAVY	66	-	66																																		66
3 2015 NAVY	90	-	90																																		90
3 2016 NAVY	90	-	90																																		90
3 2017 NAVY	90	-	90																																		90
7.1.4) EF008 Ordnance Pack							4 2012 NAVY 61 - 61																													61	
4 2013 NAVY	61	-	61																																		61
4 2014 NAVY	66	-	66																																		66
4 2015 NAVY	90	-	90																																		90
4 2016 NAVY	90	-	90																																		90
4 2017 NAVY	90	-	90																																		90
7.1.6) EF008 Canister							5 2012 NAVY 61 - 61																													61	
5 2013 NAVY	61	-	61																																		61
5 2014 NAVY	66	-	66																																		66
5 2015 NAVY	90	-	90																																		90
5 2016 NAVY	90	-	90																																		90
5 2017 NAVY	90	-	90																																		90
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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

**Date: February 2016**

**Appropriation / Budget Activity / Budget Sub Activity:**

1507N / 02 / 2

**P-1 Line Item Number / Title:**

2242 / Rolling Airframe Missile (RAM)

**Item Number / Title [DODIC]:**

1 / Rolling Airframe Missile (RAM)

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT		Calendar Year 2016												Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
<b>7.1.1) EF008 G&amp;C</b>																															
2	2012	NAVY	61	61	-																										-
1	2013	NAVY	61	50	11	5	6																								-
1	2014	NAVY	66 <sup>(2)</sup>	-	66	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	6	6	6	6	6	6	6	6	-		
1	2015	NAVY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	8	7	8	7	8	30		
1	2016	NAVY	90	-	90		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90		
1	2017	NAVY	90	-	90																		A -	-	-	-	-	-	-	90	
<b>7.1.2) EF008 Propulsion</b>																													-		
3	2012	NAVY	61	61	-																									-	
3	2013	NAVY	61	50	11	5	6																							-	
3	2014	NAVY	66	-	66	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	6	6	6	6	6	6	6	-			
3	2015	NAVY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	8	7	8	7	8	30		
3	2016	NAVY	90	-	90		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90		
3	2017	NAVY	90	-	90																		A -	-	-	-	-	-	-	90	
<b>7.1.4) EF008 Ordnance Pack</b>																													-		
4	2012	NAVY	61	61	-																									-	
4	2013	NAVY	61	50	11	5	6																							-	
4	2014	NAVY	66	-	66	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	6	6	6	6	6	6	6	-			
4	2015	NAVY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	8	7	8	7	8	30		
4	2016	NAVY	90	-	90		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90		
4	2017	NAVY	90	-	90																		A -	-	-	-	-	-	-	90	
<b>7.1.6) EF008 Canister</b>																													-		
5	2012	NAVY	61	61	-																									-	
5	2013	NAVY	61	50	11	5	6																							-	
5	2014	NAVY	66	-	66	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	6	6	6	6	6	6	6	-			
5	2015	NAVY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	8	7	8	7	8	30		
5	2016	NAVY	90	-	90		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90		
5	2017	NAVY	90	-	90																		A -	-	-	-	-	-	-	90	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)										Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)														
Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019															
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E			
7.1.1) EF008 G&C																															-			
2	2012	NAVY	61	61	-																										-			
1	2013	NAVY	61	61	-																										-			
1	2014	NAVY	66 <sup>(2)</sup>	66	-																										-			
1	2015	NAVY	90	60	30	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	-				
1	2016	NAVY	90	-	90	-	-	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	-		
1	2017	NAVY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	8	7	8	7	8	7	8	15
7.1.2) EF008 Propulsion																																-		
3	2012	NAVY	61	61	-																										-			
3	2013	NAVY	61	61	-																										-			
3	2014	NAVY	66	66	-																										-			
3	2015	NAVY	90	60	30	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	-				
3	2016	NAVY	90	-	90	-	-	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	-				
3	2017	NAVY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	8	7	8	7	8	7	8	15
7.1.4) EF008 Ordnance Pack																																-		
4	2012	NAVY	61	61	-																										-			
4	2013	NAVY	61	61	-																										-			
4	2014	NAVY	66	66	-																										-			
4	2015	NAVY	90	60	30	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	-				
4	2016	NAVY	90	-	90	-	-	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	-				
4	2017	NAVY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	8	7	8	7	8	7	8	15	
7.1.6) EF008 Canister																																-		
5	2012	NAVY	61	61	-																										-			
5	2013	NAVY	61	61	-																										-			
5	2014	NAVY	66	66	-																										-			
5	2015	NAVY	90	60	30	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	-				
5	2016	NAVY	90	-	90	-	-	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	-				
5	2017	NAVY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	8	7	8	7	8	7	8	15	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Production Schedule: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)					Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon CO - Tucson, AZ	90	240	480	-	3	24	27	-	3	24	27
2	Raytheon CO - Tucson, AZ	90	240	480	-	3	23	26	-	3	23	26
3	Raytheon CO - Tucson, AZ	90	288	480	-	3	24	27	-	3	24	27
4	Raytheon CO - Tucson, AZ	90	288	480	-	3	24	27	-	3	24	27
5	Raytheon CO - Tucson, AZ	90	288	480	-	3	24	27	-	2	24	26

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

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

**Footnotes:**

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM)										
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A												
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	96	-	96	104	110	110	221	5,375	6,016			
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	26.200	-	26.200	26.200	24.300	24.300	49.786	1,353.800	1,504.586			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	0.000	-	-	26.200	-	26.200	26.200	24.300	24.300	49.786	1,353.800	1,504.586			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>26.200</b>	<b>-</b>	<b>26.200</b>	<b>26.200</b>	<b>24.300</b>	<b>24.300</b>	<b>49.786</b>	<b>1,353.800</b>	<b>1,504.586</b>			
<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)	-	-	-	272,916.67	-	272,916.67	251,923.08	220,909.09	220,909.09	225,276.02	251,869.77	250,097.41			

**Description:**

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

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				<b>P-1 Line Item Number / Title:</b> 2248 / Joint Air Ground Missile (JAGM)					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B		<b>Program Elements for Code B Items:</b> N/A			<b>Other Related Program Elements:</b> N/A				
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Joint Air Ground Missile (JAGM)	P-5a, P-21		- / 0.000	- / -	- / -	96 / 26.200	- / -	96 / 26.200
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 0.000</b>	<b>- / -</b>	<b>- / -</b>	<b>96 / 26.200</b>	<b>- / -</b>	<b>96 / 26.200</b>

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

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

**Justification:**

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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2			<b>P-1 Line Item Number / Title:</b> 2248 / Joint Air Ground Missile (JAGM)										<b>Item Number / Title [DODIC]:</b> 1 / Joint Air Ground Missile (JAGM)					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		96		-		96			
Gross/Weapon System Cost (\$ in Millions)				0.000			-		-		26.200		-		26.200			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				0.000			-		-		26.200		-		26.200			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority</b> (\$ in Millions)				<b>0.000</b>			-		-		<b>26.200</b>		-		<b>26.200</b>			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		272,916.67		-		272,916.67			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
1.1.1) (JG001) JAGM All-Up-Round (AUR) <sup>(†)</sup> (1)	-	-	-	-	-	-	-	-	196,000.00	92	18,032	-	-	-	196,000.00	92	18,032	
1.1.2) (JG002) Training Missiles <sup>(†)</sup> (2)	-	-	-	-	-	-	-	-	196,000.00	4	0.784	-	-	-	196,000.00	4	0.784	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	18,816	-	-	-	-	-	18,816	
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	18,816	-	-	-	-	-	18,816	
Support - JAGM Support Costs Cost																		
2.1) (JG003) Integrated Logistics Support	-	-	-	-	-	-	-	-	-	-	0.553	-	-	-	-	-	0.553	
2.2) (JG004) Production Engineering Support	-	-	-	-	-	-	-	-	-	-	2,660	-	-	-	-	-	2,660	
2.3) (JG005) Containers	-	-	-	-	-	-	-	-	-	-	0.197	-	-	-	-	-	0.197	
2.5) (JG007) Other Production Support <sup>(3)</sup>	-	-	-	-	-	-	-	-	-	-	3,974	-	-	-	-	-	3,974	
<i>Subtotal: Support - JAGM Support Costs Cost</i>	-	-	-	-	-	-	-	-	-	-	7,384	-	-	-	-	-	7,384	
Gross/Weapon System Cost	-	-	<b>0.000</b>	-	-	-	-	-	-	272,916.67	<b>96</b>	<b>26.200</b>	-	-	-	272,916.67	<b>96</b>	<b>26.200</b>

(†) indicates the presence of a P-5a

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2	<b>P-1 Line Item Number / Title:</b> 2248 / Joint Air Ground Missile (JAGM)	<b>Item Number / Title [DODIC]:</b> 1 / Joint Air Ground Missile (JAGM)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>
<b>Footnotes:</b>		
(1) FY 2017 quantities reflect the program's fully funded fixed price contract options (W31P4Q-15-R-005). (2) Training Missiles unit costs will fluctuate based off of the contractors learning curve, and total procurement between the U.S. Army and U.S. Navy. (3) Other Production Support includes government program management and engineering support associated with the U.S. Army contract and can fluctuate depending on the Army activities associated for each fiscal year.		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2			<b>P-1 Line Item Number / Title:</b> 2248 / Joint Air Ground Missile (JAGM)						<b>Item Number / Title [DODIC]:</b> 1 / Joint Air Ground Missile (JAGM)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) (JG001) JAGM All-Up-Round (AUR) <sup>(†)</sup>		2017	Lockheed Martin / Orlando, FL	C / FPIF	Huntsville	Aug 2017	Apr 2018	92	196,000.00	Y		Feb 2015
1.1.2) (JG002) Training Missiles <sup>(†)</sup>		2017	Lockheed Martin / Orlando, FL	C / FPIF	Huntsville	Aug 2017	Jan 2019	4	196,000.00	Y		Feb 2015

<sup>(†)</sup> indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM)										Item Number / Title [DODIC]: 1 / Joint Air Ground Missile (JAGM)																								
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																									
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT T	NOV V	DEC C	JAN A N	FEB E B	MAR A R	APR A P	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	OCT O C T	NOV N O V	DEC D E C	JAN J A N	FEB F E B	MAR M A R	APR A P R	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	B A L A N C E														
1.1.1) (JG001) JAGM All-Up-Round (AUR) <sup>(1)</sup>																				Fiscal Year 2017											92													
1	2017	NAVY	92 <sup>(4)</sup>	-	92																A -	-	-	-	-	-	-	-	-	-	-	-	-	92										
1	2017	ARMY <sup>(‡)</sup>	241	-	241															A -	-	-	-	-	-	-	-	-	-	10	15	20	20	22	25	129								
<b>1</b>	<b>2017</b>	<b>Total</b>	<b>333</b>	-	<b>333</b>															-	-	-	-	-	-	-	-	-	-	10	15	20	20	22	25	221								
1.1.2) (JG002) Training Missiles <sup>(2)</sup>																				Fiscal Year 2018											4													
2	2017	NAVY	4	-	4															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4								
																				OCT T	NOV V	DEC C	JAN A N	FEB E B	MAR A R	APR A P	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	OCT O C T	NOV N O V	DEC D E C	JAN J A N	FEB F E B	MAR M A R	APR A P R	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																																																						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM)										Item Number / Title [DODIC]: 1 / Joint Air Ground Missile (JAGM)																																																					
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020																																																						
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E																																											
1.1.1) (JG001) JAGM All-Up-Round (AUR) <sup>(1)</sup>																														-																																											
1	2017	NAVY	92 <sup>(4)</sup>	-	92	-	-	-	31	31	30																									-																																					
1	2017	ARMY <sup>(‡)</sup>	241	112	129	30	30	30	19	10	10													-																																																	
1	2017	Total	333	112	221	30	30	30	50	41	40													-																																																	
1.1.2) (JG002) Training Missiles <sup>(2)</sup>																																	-																																								
2	2017	NAVY	4	-	4	-	-	-	4																									-																																							

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<b>Exhibit P-21, Production Schedule: PB 2017 Navy</b>									<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2			<b>P-1 Line Item Number / Title:</b> 2248 / Joint Air Ground Missile (JAGM)						<b>Item Number / Title [DODIC]:</b> 1 / Joint Air Ground Missile (JAGM)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Lockheed Martin - Orlando, FL	-	-	-	-	11	8	19	-	-	-	-
2	Lockheed Martin - Orlando, FL	-	-	-	-	11	17	28	-	-	-	-

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

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

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

**Footnotes:**

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

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					<b>P-1 Line Item Number / Title:</b> 2254 / Hellfire										
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A			<b>Program Elements for Code B Items:</b> N/A					<b>Other Related Program Elements:</b> N/A							
<b>Line Item MDAP/MAIS Code:</b> N/A			<b>Item MDAP/MAIS Code(s):</b> N/A												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>			
Procurement Quantity ( <i>Units in Each</i> )	6,474	-	-	-	100	100	-	-	-	-	-	6,574			
Gross/Weapon System Cost (\$ in Millions)	1,035.955	-	-	-	8.600	8.600	-	-	-	-	-	1,044.555			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	1,035.955	-	-	-	8.600	8.600	-	-	-	-	-	1,044.555			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total Obligation Authority (\$ in Millions)</b>	<b>1,035.955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.600</b>	<b>8.600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,044.555</b>			
<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)	136,299.04	-	-	-	75,200.00	75,200.00	-	-	-	-	-	135,369.64			
Gross/Weapon System Unit Cost (\$ in Dollars)	160,017.76	-	-	-	86,000.00	86,000.00	-	-	-	-	-	158,891.85			
<b>Description:</b>															
AGM-114 Hellfire is a family of laser guided missiles employed against point and moving targets by both rotary and fixed wing aircraft. The family of Hellfire missiles includes, but is not limited to, AGM-114B/K/K2/K2A/M/N/N-5/P/P+/Q/Q6 variants. These variants include shaped charge warheads for use against armored targets and blast fragmentation warheads for use against urban structures. The AGM-114N is a Thermobaric blast fragmentation warhead that maintains the capability provided by the AGM-114M while adding a unique capability against confined compartmented spaces, a typical target type observed in current combat operations. Other variants include the K2A, which has a blast frag sleeve for use against soft-skinned tactical vehicles, the N5, which provides a trajectory shaping capability to increase endgame lethality against vertical structures, and the P/P+ variants, which include high altitude launch trajectories for use from fixed-wing aircraft. Additionally, the Q and Q6 variants have inert warheads, which are used for training on ranges that do not allow live warheads, and to preserve tactical missiles for use in combat. Conversions from one variant to another are done on an as needed basis.															
Prior Year funding includes Hellfire, Viper Strike and Griffin.															

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				<b>P-1 Line Item Number / Title:</b> 2254 / Hellfire					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A			<b>Other Related Program Elements:</b> N/A				
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Hellfire Missile	P-5a, P-21		6,474 / 1,035.955	- / -	- / -	- / -	100 / 8.600	100 / 8.600
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>6,474 / 1,035.955</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>100 / 8.600</b>	<b>100 / 8.600</b>

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

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

**Justification:**

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

**OCO:**

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

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>													<b>Date: February 2016</b>					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2			<b>P-1 Line Item Number / Title:</b> 2254 / Hellfire										<b>Item Number / Title [DODIC]:</b> 1 / Hellfire Missile					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>				
Procurement Quantity ( <i>Units in Each</i> )				6,474		-		-		-		100		100				
Gross/Weapon System Cost (\$ in Millions)				1,035.955		-		-		-		8.600		8.600				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				1,035.955		-		-		-		8.600		8.600				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
<b>Total Obligation Authority</b> (\$ in Millions)				<b>1,035.955</b>		-		-		-		<b>8.600</b>		<b>8.600</b>				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)				160,017.76		-		-		-		86,000.00		86,000.00				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) F6010 Hellfire All-Up-Rounds (AURS) <sup>(†)</sup>	135,013.35	5,992	809.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) F6300 Air Training Missiles <sup>(†)</sup>	63,338.17	482	30.529	-	-	-	-	-	-	-	-	75,200.00	100	7.520	75,200.00	100	7.520	
1.1.3) F6420 Containers	-	-	2.264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	<b>841.793</b>	-	-	-	-	-	-	-	-	-	-	-	7.520	-	-	
<i>Subtotal: Flyaway Cost</i>	-	-	<b>841.793</b>	-	-	-	-	-	-	-	-	-	-	-	<b>7.520</b>	-	-	
Flyaway - Prior Year Flyaway Cost																		
Recurring Cost																		
2.1.1) Prior Year Flyaway <sup>(1)</sup>	-	-	40.607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	<b>40.607</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Flyaway - Prior Year Flyaway Cost</i>	-	-	<b>40.607</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Support - Procurement Support Cost																		
3.1) F6240 Government Test Program	-	-	5.579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Support - Procurement Support Cost</i>	-	-	<b>5.579</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Support - Product Improvement Cost																		

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016																
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2				<b>P-1 Line Item Number / Title:</b> 2254 / Hellfire									<b>Item Number / Title [DODIC]:</b> 1 / Hellfire Missile																
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>													
	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)											
4.1) F6310 Product Improvement Program	-	-	1.443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
4.2) F6340 Hellfire Conversions	-	-	3.421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
4.3) F6820 Training Equipment/Test Equipment	-	-	30.009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Support - Product Improvement Cost</i>	-	-	<b>34.873</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Support - Production Engineering Cost																													
5.1) F6850 Production Engineering Support <sup>(2)</sup>	-	-	102.216	-	-	-	-	-	-	-	-	-	-	-	-	0.980	-	-	0.980										
<i>Subtotal: Support - Production Engineering Cost</i>	-	-	<b>102.216</b>	-	-	-	-	-	-	-	-	-	-	-	-	<b>0.980</b>	-	-	<b>0.980</b>										
Support - Integrated Logistics Cost																													
6.1) F6860 Integrated Logistics Support	-	-	10.887	-	-	-	-	-	-	-	-	-	-	-	-	0.100	-	-	0.100										
<i>Subtotal: Support - Integrated Logistics Cost</i>	-	-	<b>10.887</b>	-	-	-	-	-	-	-	-	-	-	-	-	<b>0.100</b>	-	-	<b>0.100</b>										
<b>Gross/Weapon System Cost</b>	<b>160,017.76</b>	<b>6,474</b>	<b>1,035.955</b>	-	-	-	-	-	-	-	-	-	-	-	<b>86,000.00</b>	<b>100</b>	<b>8.600</b>	<b>86,000.00</b>	<b>100</b>	<b>8.600</b>									

(†) indicates the presence of a P-5a

**Footnotes:**

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

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

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2254 / Hellfire					Item Number / Title [DODIC]: 1 / Hellfire Missile				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) F6010 Hellfire All-Up-Rounds (AURs) <sup>(†)</sup>		2013	Lockheed Martin <sup>(3)</sup> / Orlando, FL	C / FFP	Hunstville	Sep 2013	Sep 2015	934	72,662.74	Y		Nov 2012
1.1.1) F6010 Hellfire All-Up-Rounds (AURs) <sup>(†)</sup>	✓	2013	Lockheed Martin <sup>(3)</sup> / Orlando, FL	C / FFP	Hunstville	Sep 2013	Sep 2015	33	73,757.58	Y		Nov 2012
1.1.1) F6010 Hellfire All-Up-Rounds (AURs) <sup>(†)</sup>	✓	2014	Lockheed Martin <sup>(3)</sup> / Orlando, FL	C / FFP	Hunstville	Mar 2014	Jul 2017	156	74,692.31	Y		Nov 2013
1.1.2) F6300 Air Training Missiles <sup>(†)</sup>		2013	Lockheed Martin / Orlando, Florida	C / FFP	Huntsville	Sep 2013	Sep 2015	50	63,100.00	Y		Nov 2012
1.1.2) F6300 Air Training Missiles <sup>(†)</sup>	✓	2017	Lockheed Martin / Orlando, Florida	C / FFP	Huntsville	Mar 2017	Mar 2019	100	75,200.00	Y		Nov 2012

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(3)</sup> MSR is for Tri-Service Procurement of the Army, Navy and Air Force.

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2254 / Hellfire											Item Number / Title [DODIC]: 1 / Hellfire Missile																								
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																										
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E														
1.1.1) F6010 Hellfire All-Up-Rounds (AURs)																					Calendar Year 2013																								
Prior Years Deliveries: 4869																					Calendar Year 2014																								
1	2013	NAVY	934	-	934																A -	-	-	-	-	-	-	-	-	-	-	-	934												
1	2013	ARMY (‡)	161	-	161																A -	-	-	-	-	-	-	-	-	-	-	-	-	161											
1	2013	AF (‡)	412	-	412																A -	-	-	-	-	-	-	-	-	-	-	-	-	412											
<b>1</b>	<b>2013</b>	<b>Total</b>	<b>1,507</b>	-	<b>1,507</b>															-	-	-	-	-	-	-	-	-	-	-	-	<b>1,507</b>													
✓	1	2013	NAVY	33	-	33															A -	-	-	-	-	-	-	-	-	-	-	-	-	33											
✓	1	2014	NAVY	156 (⁴)	-	156															A -	-	-	-	-	-	-	-	-	-	-	-	-	156											
1.1.2) F6300 Air Training Missiles																					Calendar Year 2013																								
Prior Years Deliveries: 432																					A -	-	-	-	-	-	-	-	-	-	-	-	-	50											
✓	2	2017	NAVY	100	-	100															A -	-	-	-	-	-	-	-	-	-	-	-	-	100											
																					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2254 / Hellfire										Item Number / Title [DODIC]: 1 / Hellfire Missile																								
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016																									
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	FY	Calendar Year 2015												Calendar Year 2016												B A L A N C E													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E													
1.1.1) F6010 Hellfire All-Up-Rounds (AURs)																																												
Prior Years Deliveries: 4869																																												
1	2013	NAVY	934	-	934	-	-	-	-	-	-	-	-	-	-	-	-	-	77	77	78	78	78	78	78	78	78	78	78	78	78	78	78	-										
1	2013	ARMY (‡)	161	-	161	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	14	13	13	13	13	13	13	13	13	13	13	13	13	-										
1	2013	AF (‡)	412	-	412	-	-	-	-	-	-	-	-	-	-	-	-	-	35	35	35	35	34	34	34	34	34	34	34	34	34	34	-											
<b>1</b>	<b>2013</b>	<b>Total</b>	<b>1,507</b>	-	<b>1,507</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>127</b>	<b>127</b>	<b>127</b>	<b>126</b>	<b>125</b>	<b>125</b>	<b>125</b>	-																		
✓	1	2013	NAVY	33	-	33	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	3	3	3	3	3	3	3	3	3	3	3	-											
✓	1	2014	NAVY	156 (4)	-	156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	156	-											
1.1.2) F6300 Air Training Missiles																																												
Prior Years Deliveries: 432																																												
2	2013	NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	5	5	-											
✓	2	2017	NAVY	100	-	100													O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		100

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2254 / Hellfire											Item Number / Title [DODIC]: 1 / Hellfire Missile															
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E						
1.1.1) F6010 Hellfire All-Up-Rounds (AURs)																																				
Prior Years Deliveries: 4869																																				
1	2013	NAVY	934	934	-																														-	
1	2013	ARMY (‡)	161	161	-																														-	
1	2013	AF (‡)	412	412	-																														-	
<b>1</b>	<b>2013</b>	<b>Total</b>	<b>1,507</b>	<b>1,507</b>	<b>-</b>	-																														
✓	1	2013	NAVY	33	33	-	-																													
✓	1	2014	NAVY	156 <sup>(4)</sup>	-	156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) F6300 Air Training Missiles																																				
Prior Years Deliveries: 432																																				-
2	2013	NAVY	50	50	-																														-	
✓	2	2017	NAVY	100	-	100	100																													
												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																																						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2								P-1 Line Item Number / Title: 2254 / Hellfire											Item Number / Title [DODIC]: 1 / Hellfire Missile																																						
Cost Elements (Units in Each)							Fiscal Year 2019											Fiscal Year 2020											BALANCE																												
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																											
Calendar Year 2019							Calendar Year 2020											Calendar Year 2020																																							
1.1.1) F6010 Hellfire All-Up-Rounds (AURs)																																																									
Prior Years Deliveries: 4869																																																									
1	2013	NAVY	934	934	-																															-																					
1	2013	ARMY (‡)	161	161	-																															-																					
1	2013	AF (‡)	412	412	-																															-																					
1	2013	Total	1,507	1,507	-																														-																						
✓	1	2013	NAVY	33	33	-																													-																						
✓	1	2014	NAVY	156 <sup>(4)</sup>	156	-																													-																						
1.1.2) F6300 Air Training Missiles																																																									
Prior Years Deliveries: 432																																																									
2	2013	NAVY	50	50	-																															-																					
✓	2	2017	NAVY	100	-	100	-	-	-	-	-	8	8	8	8	8	8	8	8	9	9	9	9	9	9	9	9	9	9	9	9	9	-																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																											

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Exhibit P-21, Production Schedule: PB 2017 Navy										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2254 / Hellfire						Item Number / Title [DODIC]: 1 / Hellfire Missile			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Lockheed Martin <sup>(3)</sup> - Orlando, FL	1,200	3,360	7,200	-	-	-	-	-	8	24	32
2	Lockheed Martin - Orlando, Florida	1,200	3,360	7,200	-	-	-	-	-	6	24	30

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

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

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

**Footnotes:**

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

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

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					<b>P-1 Line Item Number / Title:</b> 2255 / Laser Maverick										
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A			<b>Program Elements for Code B Items:</b> N/A						<b>Other Related Program Elements:</b> N/A						
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A														
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>			
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	58.000	16.485	-	-	-	-	-	-	-	-	-	74.485			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	58.000	16.485	-	-	-	-	-	-	-	-	-	74.485			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total Obligation Authority (\$ in Millions)</b>	<b>58.000</b>	<b>16.485</b>	-	-	-	-	-	-	-	-	-	<b>74.485</b>			
<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)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Description:</b> The AGM-65 Maverick is a tactical, air-to-surface, guided missile designed for close-air support, interdiction and defense suppression missions. It also provides stand-off capability and high strike probability against a wide range of tactical targets, including high-speed moving targets, armor, air defenses, ships, transportation equipment and fuel storage facilities. The AGM-65E2 is a joint effort by the Navy and Air Force to modernize this capability with an enhanced laser seeker and new software that reduces the risk of collateral damage. The AGM-65E2 is a modification to the Maverick's Guidance and Control Section (GCS) to incorporate modern components which are a suitable replacement for the obsolete components of the existing AGM-65E.															

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>								<b>Date:</b> February 2016																																																																																
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				<b>P-1 Line Item Number / Title:</b> 2255 / Laser Maverick																																																																																				
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Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total																																																																															
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P-40	Total Gross/Weapon System Cost			- / -	- / -	- / -	- / -	- / -	- / 74.485																																																																															
<p>*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.</p>																																																																																								
<p><b>Justification:</b>          OCO:          Between FY00 and FY13 the Navy expended Laser Maverick missiles in Afghanistan and Iraq. Between Aug-14 and Dec-14 additional Laser Mavericks have been expended in support of Operation Inherent Resolve. FY14 Overseas Contingency Operations (OCO) funding procured Laser Maverick modification kits to convert AGM-65F Infra-Red Mavericks in existing inventory to AGM-65E2 Mavericks. FY15 OCO funding will procure Laser Maverick modification kits to convert AGM-65F Infra-Red Mavericks in existing inventory to AGM-65E2 Mavericks.</p> <p>As the only existing DoN Fixed Wing Air to Ground weapon suitable for engagement of fast-moving, maneuvering ground targets, the AGM-65E Laser Maverick has been heavily expended during Global War on Terrorism (GWOT)/OCO despite having been out of production since 1991. This Maverick modification kit effort will address those capacity shortfalls due to a limited and rapidly diminishing Laser Maverick inventory.</p>																																																																																								

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Exhibit P-3a, Individual Modification: PB 2017 Navy									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2255 / Laser Maverick						Modification Number / Title: 1 / Laser Maverick			
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	58.000	16.485	-	-	-	-	-	-	-	-	-	74.485
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	58.000	16.485	-	-	-	-	-	-	-	-	-	74.485
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>58.000</b>	<b>16.485</b>	-	-	-	-	-	-	-	-	-	<b>74.485</b>
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b>												
[AUR Installation Kits] The AGM-65 Maverick is a tactical, air-to-surface, guided missile designed for close-air support, interdiction and defense suppression missions which has been out of production for the USN since FY91 in anticipation of the arrival of future missile systems. The AGM-65E2 is a conversion effort, which allows for procurement of a new Guidance and Control Section, which can be mated to an existing USN Maverick center aft section (motor and warhead section). This effort enables the DoN to rapidly and significantly increase the highly depleted Laser Maverick inventory using center aft sections from divested missiles to create additional AGM-65E2 All-Up Rounds. The AGM-65 is the only weapon in the current DoN inventory suitable for engagement of fast-moving, maneuvering land/surface targets from fixed-wing, tactical aircraft (F/A-18 A-D, F/A-18 E/F, AV-8B).												

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<b>Exhibit P-3a, Individual Modification:</b> PB 2017 Navy											<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2			<b>P-1 Line Item Number / Title:</b> 2255 / Laser Maverick								<b>Modification Number / Title:</b> 1 / Laser Maverick		
<b>Models of Systems Affected:</b> F/A-18 A-D, F/A-18 E/F, AV-8B			<b>Modification Type:</b> Service Life Extension					<b>Related RDT&amp;E PEs:</b>					
<b>Financial Plan</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
<b>Procurement</b>													
<i>Modification Item 1 of 1: Laser Maverick</i>													
A Kits													
Non-Recurring													
1.1.1) AUR Installation Kits - Organic	566 / 53.896	134 / 13.275	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	700 / 67.171
<i>Subtotal: Non-Recurring</i>	- / 53.896	- / 13.275	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 67.171
<i>Subtotal: Laser Maverick</i>	566 / 53.896	134 / 13.275	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	700 / 67.171
<i>Subtotal: Procurement, All Modification Items</i>	- / 53.896	- / 13.275	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 67.171
<b>Support (All Modification Items)</b>													
2.1) Production Engineering Support	- / 3.694	- / 2.790	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.484
2.2) Integrated Logistics Support	- / 0.410	- / 0.420	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.830
<i>Subtotal: Support</i>	- / 4.104	- / 3.210	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.314
<b>Installation</b>													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<b>Total</b>													
<b>Total Cost (Procurement + Support + Installation)</b>	<b>58.000</b>	<b>16.485</b>	-	-	-	-	-	-	-	-	-	-	<b>74.485</b>

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<b>Exhibit P-3a, Individual Modification:</b> PB 2017 Navy				<b>Date:</b> February 2016									
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2		<b>P-1 Line Item Number / Title:</b> 2255 / Laser Maverick				<b>Modification Number / Title:</b> 1 / Laser Maverick							
<b>Modification Item 1 of 1:</b> Laser Maverick													
<b>Manufacturer Information</b>													
Manufacturer Name: RAYTHEON Company <sup>(1)</sup>				Manufacturer Location: TUCSON, AZ									
Administrative Leadtime ( <i>in Months</i> ): 7				Production Leadtime ( <i>in Months</i> ): 16									
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021						
Contract Dates	Jul 2016												
Delivery Dates	Mar 2017												
<b>Installation Information</b>													
<b>Method of Implementation (Organic):</b> AUR Installation Kits - Not Installed				<b>Installation Quantity:</b> 700									
<b>Footnotes:</b>													
(1) The Navy plans to procure the FY2015 assets in July 2016 as a joint buy with the United States Air Force to receive a more economical unit cost and to develop a strategy that will utilize an Indefinite Delivery, Indefinite Quantity (IDIQ) Contract to allow the option for additional funding to be added if needed. The Request For Proposal (RFP) was released December 2015.													

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles										<b>P-1 Line Item Number / Title:</b> 2264 / Stand Off Precision Guided Munitions (SOPGM)			
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A				<b>Program Elements for Code B Items:</b> N/A						<b>Other Related Program Elements:</b> N/A			
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A											
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>	
Procurement Quantity ( <i>Units in Each</i> )	337	54	27	24	-	24	24	24	24	24	Continuing	Continuing	
Gross/Weapon System Cost (\$ in Millions)	40.700	6.610	3.841	3.316	-	3.316	3.562	3.617	3.742	3.841	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	40.700	6.610	3.841	3.316	-	3.316	3.562	3.617	3.742	3.841	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Obligation Authority (\$ in Millions)</b>	<b>40.700</b>	<b>6.610</b>	<b>3.841</b>	<b>3.316</b>	<b>-</b>	<b>3.316</b>	<b>3.562</b>	<b>3.617</b>	<b>3.742</b>	<b>3.841</b>	<b>Continuing</b>	<b>Continuing</b>	
<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)	110,023.74	108,888.89	120,000.00	122,416.67	-	122,416.67	124,875.00	127,333.33	129,916.67	132,500.00	-	-	
Gross/Weapon System Unit Cost (\$ in Dollars)	120,771.51	122,407.41	142,259.26	138,166.67	-	138,166.67	148,416.67	150,708.33	155,916.67	160,041.67	Continuing	Continuing	
<b>Description:</b>													
Stand Off Precision Guided Munition (SOPGM) weapon, Griffin Missile, is the threshold weapon for the KC-130J Intelligence, Surveillance and Reconnaissance (ISR) Weapon Mission Kit USMC requirement. This weapon satisfies a portion of the required roll-on/roll-off capability inherent in the ISR Weapon Mission Kit.													
Griffin is a rocket propelled missile and uses the Global Positioning System/Inertial Navigation System (GPS/INS) to navigate to the target vicinity and a semi-active laser (SAL) seeker for terminal guidance to target impact.													
The Griffin will be used on KC130J (Alpha variant) and Cyclone class Patrol Coastal (PC) ships (Bravo variant). The Griffin Alpha variant is an air launched missile and the Bravo variant is a ship launched missile.													

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				<b>P-1 Line Item Number / Title:</b> 2264 / Stand Off Precision Guided Munitions (SOPGM)					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A			<b>Other Related Program Elements:</b> N/A				
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>				<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Stand Off Precision Guided Munitions (SOPGM)	P-5a, P-21		337 / 40.700	54 / 6.610	27 / 3.841	24 / 3.316	- / -	24 / 3.316
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>337 / 40.700</b>	<b>54 / 6.610</b>	<b>27 / 3.841</b>	<b>24 / 3.316</b>	<b>- / -</b>	<b>24 / 3.316</b>

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

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

**Justification:**

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

Griffin Missile base funding is required to support Griffin Missile System Rapid Deployment Capability (RDC) programs for the Patrol Coastal (PC) and Littoral Combat Ships (LCS). The RDCs provide an anti-surface missile capability to improve the ship's ability to defend against enemy small boat attacks.

FY 2017 base funding procures 24 Griffin Bravo variant missiles.

**OCO:**

In FY10 through FY15, Griffin Alpha variant missiles have been procured with Overseas Contingency Operations (OCO) funds to replenish weapons lost during various OCO.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>													<b>Date:</b> February 2016						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2			<b>P-1 Line Item Number / Title:</b> 2264 / Stand Off Precision Guided Munitions (SOPGM)										<b>Item Number / Title [DODIC]:</b> 1 / Stand Off Precision Guided Munitions (SOPGM)						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>						
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>				
Procurement Quantity ( <i>Units in Each</i> )							337		54		27		24		-		24		
Gross/Weapon System Cost (\$ in Millions)							40.700		6.610		3.841		3.316		-		3.316		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							40.700		6.610		3.841		3.316		-		3.316		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
<b>Total Obligation Authority</b> (\$ in Millions)							<b>40.700</b>		<b>6.610</b>		<b>3.841</b>		<b>3.316</b>		<b>-</b>		<b>3.316</b>		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Dollars)							120,771.51		122,407.41		142,259.26		138,166.67		-		138,166.67		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
1.1.1) Griffin All-Up-Rounds (AURs) - Bravo Variant <sup>(†)</sup> (1)	107,475.81	124	13.327	120,008.00	14	1.680	120,008.00	27	3.240	122,408.00	24	2.938	-	-	-	122,408.00	24	2.938	
1.1.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant <sup>(†)</sup>	111,507.04	213	23.751	105,000.00	40	4.200	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	<i>37.078</i>	-	-	<i>5.880</i>	-	-	<i>3.240</i>	-	-	<i>2.938</i>	-	-	-	-	-	<i>2.938</i>	
<i>Subtotal: Flyaway Cost</i>	-	-	<i>37.078</i>	-	-	<i>5.880</i>	-	-	<i>3.240</i>	-	-	<i>2.938</i>	-	-	-	-	-	<i>2.938</i>	
Support - GRIFFIN Cost																			
2.1) SM820 Training Equipment	-	-	0.005	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-		
2.2) Production Engineering Support - Griffin Bravo Variant <sup>(2)</sup>	-	-	0.199	-	-	0.130	-	-	0.601	-	-	0.378	-	-	-	-	-	0.378	
2.3) SM860 Integrated Logistics Support	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2.4) SM850 Production Engineering Support	-	-	3.268	-	-	0.450	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support - GRIFFIN Cost</i>	-	-	<i>3.622</i>	-	-	<i>0.730</i>	-	-	<i>0.601</i>	-	-	<i>0.378</i>	-	-	-	-	-	<i>0.378</i>	
<b>Gross/Weapon System Cost</b>	<b>120,771.51</b>	<b>337</b>	<b>40.700</b>	<b>122,407.41</b>	<b>54</b>	<b>6.610</b>	<b>142,259.26</b>	<b>27</b>	<b>3.841</b>	<b>138,166.67</b>	<b>24</b>	<b>3.316</b>	-	-	-	<b>138,166.67</b>	<b>24</b>	<b>3.316</b>	

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2	<b>P-1 Line Item Number / Title:</b> 2264 / Stand Off Precision Guided Munitions (SOPGM)	<b>Item Number / Title [DODIC]:</b> 1 / Stand Off Precision Guided Munitions (SOPGM)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : (†) indicates the presence of a P-5a		<b>MDAP/MAIS Code:</b>
<b>Footnotes:</b> <sup>(1)</sup> US SOCOM plans to award a new 3 year sole source contract in FY16 and new contract is also planned for FY18, which is expected to be a competitive contract. Quantities, as well as inflation, are the cost drivers. Overall, quantities procured are expected to be significantly lower than previous years, which places the unit cost potentially in the upper range. Unit costs vary due to the different configurations being procured. <sup>(2)</sup> Production engineering support line includes several new expenses transitioning from RDTE funding and include: Griffin Missile engineering services effort related to the Raytheon Anti-jam Protection Technology Receiver (RAPToR) Global Positioning System (GPS) and field and operations services, program management office support, and US SOCOM contract processing fee.		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								<b>Date:</b> February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2264 / Stand Off Precision Guided Munitions (SOPGM)					Item Number / Title [DODIC]: 1 / Stand Off Precision Guided Munitions (SOPGM)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Griffin All-Up-Rounds (AURs) - Bravo Variant		2012	Raytheon Missile System / Tucson, AZ	SS / FFP	Huntsville	Jul 2012	Jul 2013	67	108,184.64	Y		Nov 2011
1.1.1) Griffin All-Up-Rounds (AURs) - Bravo Variant		2014	Raytheon Missile System / Tucson, AZ	SS / IDIQ	Tampa	Mar 2014	Mar 2015	57	106,655.00	Y		Aug 2012
1.1.1) Griffin All-Up-Rounds (AURs) - Bravo Variant		2015 <sup>(3)</sup>	Raytheon Missile System / Tucson, AZ	SS / IDIQ	Tampa	Jan 2016	Jan 2017	14	120,008.00	Y		Jan 2015
1.1.1) Griffin All-Up-Rounds (AURs) - Bravo Variant		2016	Raytheon Missile System / Tucson, AZ	SS / IDIQ	Tampa	Jan 2016	Jan 2017	27	120,008.00	Y		Jan 2015
1.1.1) Griffin All-Up-Rounds (AURs) - Bravo Variant		2017	Raytheon Missile System / Tucson, AZ	SS / IDIQ	Tampa	Dec 2016	Dec 2017	24	122,408.00	Y		Jun 2016
1.1.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant <sup>(†)</sup>	✓	2012	Raytheon Missile System / Tucson, AZ	C / FFP	Tampa	Mar 2012	Mar 2013	159	111,792.45	Y		Nov 2011
1.1.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant <sup>(†)</sup>	✓	2013	Raytheon Missile System / Tucson, AZ	C / FFP	Tampa	Mar 2013	Mar 2014	45	103,755.56	Y		Nov 2011
1.1.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant <sup>(†)</sup>	✓	2014	Raytheon Missile System / Tucson, AZ	SS / FFP	Tampa	Apr 2014	Apr 2015	9	145,237.00	Y		Aug 2012
1.1.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant <sup>(†)</sup>	✓	2015 <sup>(4)</sup>	Raytheon Missile System / Tucson, AZ	SS / FFP	Tampa	Jan 2016	Jan 2017	40	105,000.00	Y		Aug 2012

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

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

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

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2264 / Stand Off Precision Guided Munitions (SOPGM)										Item Number / Title [DODIC]: 1 / Stand Off Precision Guided Munitions (SOPGM)													
Cost Elements (Units in Each)								Fiscal Year 2012												Fiscal Year 2013												B A L A N C E	
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant																				159								-					
✓	1	2012	NAVY	159	-	159																										-	
✓	1	2013	NAVY	45	-	45																											45
✓	1	2014	NAVY	9	-	9																											9
✓	1	2015	NAVY	40	-	40																											40
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																																																																																																																																																																																											
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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																																												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2264 / Stand Off Precision Guided Munitions (SOPGM)										Item Number / Title [DODIC]: 1 / Stand Off Precision Guided Munitions (SOPGM)																																												
Cost Elements (Units in Each)					Fiscal Year 2016												Fiscal Year 2017												B A L A N C E																																			
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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✓	1	2013	NAVY	45	45	-																																																										
✓	1	2014	NAVY	9	9	-																																																										
✓	1	2015	NAVY	40	-	40																																																										

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<b>Exhibit P-21, Production Schedule: PB 2017 Navy</b>								<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2			<b>P-1 Line Item Number / Title:</b> 2264 / Stand Off Precision Guided Munitions (SOPGM)					<b>Item Number / Title [DODIC]:</b> 1 / Stand Off Precision Guided Munitions (SOPGM)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial		Reorder					
1	Raytheon Missile System - Tucson, AZ	300	390	480	-	-	-	-	-	3	12	15

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy								<b>Date:</b> February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				P-1 Line Item Number / Title: 2280 / Aerial Targets									
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A											
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	3,577.950	45.683	40.792	137.484	-	137.484	140.770	142.854	145.253	148.068	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	3,577.950	45.683	40.792	137.484	-	137.484	140.770	142.854	145.253	148.068	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Obligation Authority (\$ in Millions)</b>	<b>3,577.950</b>	<b>45.683</b>	<b>40.792</b>	<b>137.484</b>	<b>-</b>	<b>137.484</b>	<b>140.770</b>	<b>142.854</b>	<b>145.253</b>	<b>148.068</b>	<b>Continuing</b>	<b>Continuing</b>	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	1.094	1.116	1.316	-	1.316	2.225	1.496	1.513	1.544	Continuing	Continuing	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	

**Description:**

The Aerial Targets program provides threat representative aerial targets for weapon system development, Test and Evaluation (T&E) and Fleet Training. Assets procured under this line are used to simulate and replicate currently fielded subsonic and supersonic Anti-Ship Cruise Missile (ASCM) threats. The threat representative targets are used to test and evaluate USN ship self-defense systems currently in development, and are required for the successful completion of Independent Operational Test and Evaluation prior to fielding the systems to the Fleet. To a lesser degree, some variants are used as Fleet Training assets. This program is composed of four primary components: (1) Subsonic targets, (2) the Multi-Staged Supersonic Target (MSST), (3) Other targets, and (4) Auxiliary/Augmenting Systems.

**Subsonic**

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

**MSST**

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

**Other Targets**

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

**Aux/Aug System Targets**

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

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles		<b>P-1 Line Item Number / Title:</b> 2280 / Aerial Targets
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
the objectives of the test and evaluation event(s). When the target is destroyed, these assets are consumed and require replacement. Avionics equipment, common to all aerial targets, is also procured under Aux/Aug System Targets P-5.		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles			P-1 Line Item Number / Title: 2280 / Aerial Targets						
ID Code (A=Service Ready, B=Not Service Ready): B		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibit Type	Title*	Subexhibits	ID CD	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
P-5	1 / Subsonic	P-5a, P-21		- / 700.505	- / 2.338	- / 0.800	- / 35.166	- / -	- / 35.166
P-5	2 / MSST			- / 0.967	- / -	- / -	- / -	- / -	- / -
P-5	3 / Other Targets [Other]	P-5a, P-21		- / 482.648	- / 28.614	- / 26.457	- / 88.628	- / -	- / 88.628
P-5	4 / Aux / Aug System Targets			- / 2,393.830	- / 14.731	- / 13.535	- / 13.690	- / -	- / 13.690
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 3,577.950</b>	<b>- / 45.683</b>	<b>- / 40.792</b>	<b>- / 137.484</b>	<b>- / -</b>	<b>- / 137.484</b>

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

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

**Justification:**

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

**Subsonic**

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

**Other Targets**

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

**Aux/Aug System Targets**

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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2			<b>P-1 Line Item Number / Title:</b> 2280 / Aerial Targets										<b>Item Number / Title [DODIC]:</b> 1 / Subsonic					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>				
Procurement Quantity ( <i>Units in Each</i> )				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				700.505		2.338		0.800		35.166		-		35.166				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				700.505		2.338		0.800		35.166		-		35.166				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
<b>Total Obligation Authority</b> (\$ in Millions)				700.505		2.338		0.800		35.166		-		35.166				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway - Subsonic Target Hardware Cost																		
Recurring Cost																		
1.1.1) EM030 BQM-74	-	-	73.895	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) EM031 BQM-177 <sup>(1)</sup>	-	-	0.000	-	-	-	-	-	-	755.354	31	23.416	-	-	-	755.354	31	23.416
1.1.3) EM441 Install/ Mission Kits	-	-	11.684	-	-	-	-	-	-	-	-	5.740	-	-	-	-	-	5.740
1.1.4) EM452 BQM Target Modification <sup>(2)</sup>	-	-	3.875	-	-	1.968	-	-	0.800	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>89.454</i>	-	-	<i>1.968</i>	-	-	<i>0.800</i>	-	-	<i>29.156</i>	-	-	-	-	-	<i>29.156</i>
<i>Subtotal: Flyaway - Subsonic Target Hardware Cost</i>	-	-	<i>89.454</i>	-	-	<i>1.968</i>	-	-	<i>0.800</i>	-	-	<i>29.156</i>	-	-	-	-	-	<i>29.156</i>
Flyaway - Subsonic Targets Nonrecurring & Ancillary Equipment Cost																		
Non Recurring Cost																		
2.1.1) EM540 Technical Support	-	-	1.427	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>1.427</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Flyaway - Subsonic Targets Nonrecurring &amp; Ancillary Equipment Cost</i>	-	-	<i>1.427</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway - Subsonic Target Launch Hardware Cost																		
Recurring Cost																		

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy												<b>Date:</b> February 2016														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2				<b>P-1 Line Item Number / Title:</b> 2280 / Aerial Targets								<b>Item Number / Title [DODIC]:</b> 1 / Subsonic														
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>										
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>								
3.1.1) EM701 Subsonic Ground Equipment <sup>(3)</sup>	-	-	6.347	-	-	-	-	-	-	-	-	-	3.661	-	-	-	-	3.661								
<i>Subtotal: Recurring Cost</i>	-	-	<b>6.347</b>	-	-	-	-	-	-	-	-	-	<b>3.661</b>	-	-	-	-	<b>3.661</b>								
<i>Subtotal: Flyaway - Subsonic Target Launch Hardware Cost</i>	-	-	<b>6.347</b>	-	-	-	-	-	-	-	-	-	<b>3.661</b>	-	-	-	-	<b>3.661</b>								
Flyaway - Subsonic FY06 and PRIOR Cost																										
Non Recurring Cost																										
4.1.1) FY06 and Prior Subsonic	-	-	594.445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Non Recurring Cost</i>	-	-	<b>594.445</b>	-	-	-	-	-	-	-	-	-	<b>3.661</b>	-	-	-	-	<b>3.661</b>								
<i>Subtotal: Flyaway - Subsonic FY06 and PRIOR Cost</i>	-	-	<b>594.445</b>	-	-	-	-	-	-	-	-	-	<b>3.661</b>	-	-	-	-	<b>3.661</b>								
Support - Subsonic Production Support Cost																										
5.1) EM851 Subsonic Production Engineering Support <sup>(4)</sup>	-	-	6.953	-	-	0.370	-	-	-	-	-	-	1.005	-	-	-	-	1.005								
5.2) EM861 Subsonic Integrated Logistic Support	-	-	1.543	-	-	-	-	-	-	-	-	-	1.054	-	-	-	-	1.054								
5.3) EM871 Subsonic Documentation	-	-	0.336	-	-	-	-	-	-	-	-	-	0.290	-	-	-	-	0.290								
<i>Subtotal: Support - Subsonic Production Support Cost</i>	-	-	<b>8.832</b>	-	-	<b>0.370</b>	-	-	-	-	-	-	<b>2.349</b>	-	-	-	-	<b>2.349</b>								
<b>Gross/Weapon System Cost</b>	-	-	<b>700.505</b>	-	-	<b>2.338</b>	-	-	<b>0.800</b>	-	-	-	<b>35.166</b>	-	-	-	-	<b>35.166</b>								

(†) indicates the presence of a P-5a

### Footnotes:

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

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

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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2	<b>P-1 Line Item Number / Title:</b> 2280 / Aerial Targets	<b>Item Number / Title [DODIC]:</b> 1 / Subsonic
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>	
(4) 5.1,5.2,5.3 Subsonic production support cost prior years: accumulated costs prior to FY2015 represent BQM74 which ended production in 2009. The cost in FY2015 is related to the BQM-34 Mod Upgrade which will end in FY2016. The cost in FY2017 is related to the BQM-177 target and are expected to continue to the end of the BQM-177 program.		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2280 / Aerial Targets					Item Number / Title [DODIC]: 1 / Subsonic				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) EM031 BQM-177 <sup>(†)</sup>		2017	CEI / Sacramento, CA / CEI	SS / FFP	NAVAIR	Dec 2016	Dec 2017	31	755.354	Y		Oct 2016

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016										
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2280 / Aerial Targets										Item Number / Title [DODIC]: 1 / Subsonic											
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E
1.1.2) EM031 BQM-177 (1)																															
1	2017	NAVY	31	-	31		A -	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	3	3	3	3	6		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2280 / Aerial Targets										Item Number / Title [DODIC]: 1 / Subsonic																			
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020											B A L A N C E									
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
1.1.2) EM031 BQM-177 <sup>(1)</sup>																																					-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Production Schedule: PB 2017 Navy									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2280 / Aerial Targets						Item Number / Title [DODIC]: 1 / Subsonic			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	CEI / Sacramento, CA - CEI	30	45	70	-	3	12	15	-	-	-	-

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

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

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Exhibit P-5, Cost Analysis: PB 2017 Navy												Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2280 / Aerial Targets												Item Number / Title [DODIC]: 2 / MSST		
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					
<b>Resource Summary</b>				<b>Prior Years</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-		-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				0.967		-		-		-		-		-			
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				0.967		-		-		-		-		-			
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
<b>Total Obligation Authority</b> (\$ in Millions)				<b>0.967</b>		-		-		-		-		-			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)				-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																	
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total	
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)
Flyaway - MSST Target Hardware Cost																	
Recurring Cost																	
1.1.1) EMA01 GQM-173A (MSST) <sup>(5)</sup>	-	-	0.967	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.1) Long Lead Credit <sup>(6)</sup>	-	-	-0.967	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.2) Long Lead Components	-	-	0.967	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.967</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - MSST Target Hardware Cost</i>	-	-	<i>0.967</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	<b>0.967</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Footnotes:</b>																	
(5) EMA01: GQM-173A (MSST) procurement has been zeroed (cost codes 1.1.1, 2.1.1, 2.1.2, 4.2 and 4.3 apply) with the termination of the program.																	
(6) 1.1.1) EMA01 GQM173 MSST Prior Year cost (prior to FY2015) is based on MSST long Lead purchase of rocket motor housings in FY2012. The program was scheduled for production but due to failed target tests the program entered into a technical re-baseline.																	

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2			<b>P-1 Line Item Number / Title:</b> 2280 / Aerial Targets										<b>Item Number / Title [DODIC]:</b> 3 / Other Targets [Other]					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				482.648			28.614		26.457		88.628		-		88.628			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				482.648			28.614		26.457		88.628		-		88.628			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority</b> (\$ in Millions)				<b>482.648</b>			<b>28.614</b>		<b>26.457</b>		<b>88.628</b>		-		<b>88.628</b>			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway - Other Targets Hardware Cost																		
Recurring Cost																		
1.1.1) EM100 TDU-32 Tow Targets	-	-	1.071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) EM203 GQM-163A (SSST) <sup>(†)</sup> (7)	2,529.013	75	189.676	4,688.000	5	23.440	4,410.000	5	22.050	3,459.917	24	83.038	-	-	-	3,459.917	24	83.038
<i>Subtotal: Recurring Cost</i>	-	-	<i>190.747</i>	-	-	<i>23.440</i>	-	-	<i>22.050</i>	-	-	<i>83.038</i>	-	-	-	-	-	<i>83.038</i>
<i>Subtotal: Flyaway - Other Targets Hardware Cost</i>	-	-	<i>190.747</i>	-	-	<i>23.440</i>	-	-	<i>22.050</i>	-	-	<i>83.038</i>	-	-	-	-	-	<i>83.038</i>
Flyaway - Hardware-Other Targets Cost																		
Recurring Cost																		
2.1.1) EM422 Product Improvement	-	-	3.975	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2) EM442 Install/ Mission Kits <sup>(§)</sup>	-	-	13.607	-	-	2.928	-	-	1.624	-	-	2.800	-	-	-	-	-	2.800
<i>Subtotal: Recurring Cost</i>	-	-	<i>17.582</i>	-	-	<i>2.928</i>	-	-	<i>1.624</i>	-	-	<i>2.800</i>	-	-	-	-	-	<i>2.800</i>
<i>Subtotal: Flyaway - Hardware-Other Targets Cost</i>	-	-	<i>17.582</i>	-	-	<i>2.928</i>	-	-	<i>1.624</i>	-	-	<i>2.800</i>	-	-	-	-	-	<i>2.800</i>
Flyaway - Other Targets Launch Hardware Cost																		
Recurring Cost																		
3.1.1) EM702 Ground Equipment <sup>(§)</sup>	-	-	3.545	-	-	-	-	-	-	-	-	0.240	-	-	-	-	-	0.240

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016																
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2				<b>P-1 Line Item Number / Title:</b> 2280 / Aerial Targets									<b>Item Number / Title [DODIC]:</b> 3 / Other Targets [Other]																
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>													
	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)											
<i>Subtotal: Recurring Cost</i>	-	-	3.545	-	-	-	-	-	-	-	-	0.240	-	-	-	-	-	0.240											
<i>Subtotal: Flyaway - Other Targets Launch Hardware Cost</i>	-	-	3.545	-	-	-	-	-	-	-	-	0.240	-	-	-	-	-	0.240											
Flyaway - GQM-163A Long Lead Item Cost																													
Recurring Cost																													
4.1.1) Long Lead Credit	-	-	-2.917	-	-	-0.240	-	-	-0.240	-	-	-0.740	-	-	-	-	-	-0.740											
4.1.2) Long Lead Components (10)	-	-	2.917	-	-	0.240	-	-	0.740	-	-	0.740	-	-	-	-	-	0.740											
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Flyaway - GQM-163A Long Lead Item Cost</i>	-	-	0.000	-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-											
Flyaway - Other Targets FY06 and PRIOR Cost																													
Non Recurring Cost																													
5.1.1) Non Recurring Cost	-	-	245.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Non Recurring Cost</i>	-	-	245.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Flyaway - Other Targets FY06 and PRIOR Cost</i>	-	-	245.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Support - Other Targets Support Cost																													
6.1) EM852 Production Engineering Support	-	-	25.766	-	-	2.246	-	-	2.283	-	-	2.550	-	-	-	-	-	2.550											
<i>Subtotal: Support - Other Targets Support Cost</i>	-	-	25.766	-	-	2.246	-	-	2.283	-	-	2.550	-	-	-	-	-	2.550											
<b>Gross/Weapon System Cost</b>	-	-	<b>482.648</b>	-	-	<b>28.614</b>	-	-	<b>26.457</b>	-	-	<b>88.628</b>	-	-	-	-	-	<b>88.628</b>											

(†) indicates the presence of a P-5a

**Footnotes:**

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

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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2	<b>P-1 Line Item Number / Title:</b> 2280 / Aerial Targets	<b>Item Number / Title [DODIC]:</b> 3 / Other Targets [Other]		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>			
systems. Mission kit quantities are vary depending on Fleet T & E training requirements and are not procured on a one for one basis with Air Vehicle quantities. FY2017 kits are composed of Containers, Orbital Front End System (OFES), Augmented Flight Termination System (AFTS) and Mission Specific Equipment (MSE) Kits.				
(9) EM702 Ground Equipment: FY2017 is composed of Booster Umbilical Cables and OFES Umbilical Cables. (10) Long lead component funds are required for the procurement of D6AC steel for production of GQM-163A ducted rocket housings.				

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2280 / Aerial Targets					Item Number / Title [DODIC]: 3 / Other Targets [Other]			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) EM203 GQM-163A (SSST) <sup>(†)</sup>		2013 <sup>(11)</sup>	ORBITAL SCIENCES / CHANDLER AZ	SS / FFP	NAVAIR	Sep 2013	May 2015	6	4,342.167	Y		Feb 2013
1.1.2) EM203 GQM-163A (SSST) <sup>(†)</sup>		2014 <sup>(12)</sup>	ORBITAL SCIENCES / CHANDLER AZ	SS / FFP	NAVAIR	Oct 2014	Feb 2017	4	5,505.250	Y		Feb 2014
1.1.2) EM203 GQM-163A (SSST) <sup>(†)</sup>		2015 <sup>(13)</sup>	ORBITAL SCIENCES / CHANDLER AZ	SS / FFP	NAVAIR	Dec 2014	Jan 2018	5	4,688.000	Y		Feb 2014
1.1.2) EM203 GQM-163A (SSST) <sup>(†)</sup>		2016 <sup>(14)</sup>	ORBITAL SCIENCES / CHANDLER AZ	SS / FFP	NAVAIR	Jul 2016	Aug 2018	5	4,410.000	Y		Feb 2016
1.1.2) EM203 GQM-163A (SSST) <sup>(†)</sup>		2017 <sup>(15)</sup>	ORBITAL SCIENCES / CHANDLER AZ	SS / FFP	NAVAIR	Apr 2017	May 2019	24	3,459.917	Y		Sep 2016

(†) indicates the presence of a P-21

**Footnotes:**

(11) FRP7

(12) FRP8

(13) FRP9

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

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

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2280 / Aerial Targets										Item Number / Title [DODIC]: 3 / Other Targets [Other]																					
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																						
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E										
1.1.2) EM203 GQM-163A (SSST) <sup>(7)</sup>																																									
Prior Years Deliveries: 65																																									
1	2013	NAVY	6	-	6															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6		
1	2013	FMS <sup>(‡)</sup>	5	-	5															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
<b>1</b>	<b>2013</b>	<b>Total</b>	<b>11</b>	-	<b>11</b>															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>11</b>					
1	2014	NAVY	4	-	4																																			4	
1	2014	FMS <sup>(‡)</sup>	4	-	4																																			4	
<b>1</b>	<b>2014</b>	<b>Total</b>	<b>8</b>	-	<b>8</b>																																	<b>8</b>			
1	2015	NAVY	5	-	5																																			5	
1	2015	FMS <sup>(‡)</sup>	2	-	2																																			2	
<b>1</b>	<b>2015</b>	<b>Total</b>	<b>7</b>	-	<b>7</b>																																		<b>7</b>		
1	2016	NAVY	5	-	5																																			5	
1	2016	FMS <sup>(‡)</sup>	3	-	3																																			3	
<b>1</b>	<b>2016</b>	<b>Total</b>	<b>8</b>	-	<b>8</b>																																	<b>8</b>			
1	2017	NAVY	24	-	24																																			24	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2280 / Aerial Targets										Item Number / Title [DODIC]: 3 / Other Targets [Other]																					
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016																						
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Fiscal Year 2015												Fiscal Year 2016											B A L A N C E											
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
1.1.2) EM203 GQM-163A (SSST) <sup>(7)</sup>																																									
Prior Years Deliveries: 65																																									
1	2013	NAVY		6	-	6	-	-	-	-	-	-	-	1	1	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
1	2013	FMS <sup>(‡)</sup>		5	-	5	-	-	-	-	-	-	-	-	-	1	1	3	1	2	-	-	-	-	-	1	1	1	-	-	-	-	-	-	-						
<b>1</b>	<b>2013</b>	<b>Total</b>		<b>11</b>	-	<b>11</b>	-	-	-	-	-	-	-	<b>1</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>2</b>	-	-	-	-	-	-	<b>1</b>	<b>1</b>	<b>1</b>	-	-	-	-	-	-	-	-						
1	2014	NAVY		4	-	4	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4						
1	2014	FMS <sup>(‡)</sup>		4	-	4	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4						
<b>1</b>	<b>2014</b>	<b>Total</b>		<b>8</b>	-	<b>8</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>8</b>							
1	2015	NAVY		5	-	5		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5						
1	2015	FMS <sup>(‡)</sup>		2	-	2		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2							
<b>1</b>	<b>2015</b>	<b>Total</b>		<b>7</b>	-	<b>7</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>7</b>								
1	2016	NAVY		5	-	5																																A -	-	-	5
1	2016	FMS <sup>(‡)</sup>		3	-	3																																A -	-	-	3
<b>1</b>	<b>2016</b>	<b>Total</b>		<b>8</b>	-	<b>8</b>																																	<b>8</b>		
1	2017	NAVY		24	-	24																																		24	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2280 / Aerial Targets										Item Number / Title [DODIC]: 3 / Other Targets [Other]																					
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																						
O C O #	M F R	R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												B A L A N C E										
1	2013	NAVY		6	6	-																									-										
1	2013	FMS (‡)		5	5	-													-																						
<b>1</b>	<b>2013</b>	<b>Total</b>		<b>11</b>	<b>11</b>	<b>-</b>													-																						
1	2014	NAVY		4	-	4	-	-	-	-	1	1	1	1	1	-	-	-	-																						
1	2014	FMS (‡)		4	-	4	-	-	-	-	-	-	-	1	1	1	1	1	-																						
<b>1</b>	<b>2014</b>	<b>Total</b>		<b>8</b>	<b>-</b>	<b>8</b>	-	-	-	-	1	1	1	2	1	1	1	1	-																						
1	2015	NAVY		5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-																						
1	2015	FMS (‡)		2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-																						
<b>1</b>	<b>2015</b>	<b>Total</b>		<b>7</b>	<b>-</b>	<b>7</b>	-	-	-	-	-	-	-	-	-	-	-	-	-																						
1	2016	NAVY		5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	1																						
1	2016	FMS (‡)		3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	3																						
<b>1</b>	<b>2016</b>	<b>Total</b>		<b>8</b>	<b>-</b>	<b>8</b>	-	-	-	-	-	-	-	-	-	-	-	-	<b>1</b>																						
1	2017	NAVY		24	-	24																									24										
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2280 / Aerial Targets										Item Number / Title [DODIC]: 3 / Other Targets [Other]																					
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020											B A L A N C E											
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												
O C R O #	FY					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												
1.1.2) EM203 GQM-163A (SSST) <sup>(7)</sup>																																									
Prior Years Deliveries: 65																																									
1	2013	NAVY	6	6	-																								-												
1	2013	FMS <sup>(‡)</sup>	5	5	-																								-												
<b>1</b>	<b>2013</b>	<b>Total</b>	<b>11</b>	<b>11</b>	<b>-</b>																								-												
1	2014	NAVY	4	4	-																								-												
1	2014	FMS <sup>(‡)</sup>	4	4	-																								-												
<b>1</b>	<b>2014</b>	<b>Total</b>	<b>8</b>	<b>8</b>	<b>-</b>																								-												
1	2015	NAVY	5	5	-																								-												
1	2015	FMS <sup>(‡)</sup>	2	2	-																								-												
<b>1</b>	<b>2015</b>	<b>Total</b>	<b>7</b>	<b>7</b>	<b>-</b>																								-												
1	2016	NAVY	5	2	3	1	1	1	-	-	-																														
1	2016	FMS <sup>(‡)</sup>	3	-	3	-	-	-	1	1	1																			-											
<b>1</b>	<b>2016</b>	<b>Total</b>	<b>8</b>	<b>2</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>																			-											
1	2017	NAVY	24	-	24	-	-	-	-	-	-																														
															O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
															O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
															O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2017 Navy										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2280 / Aerial Targets						Item Number / Title [DODIC]: 3 / Other Targets [Other]							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	ORBITAL SCIENCES - CHANDLER AZ	6	21	24	-	-	-	-	-	-	10	24	34				

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

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

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

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2280 / Aerial Targets										Item Number / Title [DODIC]: 4 / Aux / Aug System Targets					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				2,393.830			14.731		13.535		13.690		-		13.690			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				2,393.830			14.731		13.535		13.690		-		13.690			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority (\$ in Millions)</b>				<b>2,393.830</b>			<b>14.731</b>		<b>13.535</b>		<b>13.690</b>		<b>-</b>		<b>13.690</b>			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway - Aux/Aug Sys Targets Hardware Cost																		
Recurring Cost																		
1.1.1) EM301 Command/Control Equipment	-	-	15.812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) EM302 Scoring Equipment	-	-	12.785	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.3) EM303 Location/ID Equipment	-	-	5.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.4) EM304 ECM/Emitter Equipment <sup>(16)</sup>	-	-	35.378	-	-	6.594	-	-	5.657	-	-	5.528	-	-	-	-	5.528	
1.1.5) EM305 Augmentation/Navigation Equipment	-	-	0.583	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.6) EM307 Target Common Avionics Equipment	-	-	0.000	-	-	4.122	-	-	4.077	-	-	4.047	-	-	-	-	4.047	
1.1.7) Government Test Program	-	-	0.195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.8) EM423 Product Improvement	-	-	2.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.9) EM443 Install.Mission Kits	-	-	1.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	<b>73.589</b>	-	-	<b>10.716</b>	-	-	<b>9.734</b>	-	-	<b>9.575</b>	-	-	-	-	<b>9.575</b>	
<i>Subtotal: Flyaway - Aux/Aug Sys Targets Hardware Cost</i>	-	-	<b>73.589</b>	-	-	<b>10.716</b>	-	-	<b>9.734</b>	-	-	<b>9.575</b>	-	-	-	-	<b>9.575</b>	

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016																
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2				<b>P-1 Line Item Number / Title:</b> 2280 / Aerial Targets									<b>Item Number / Title [DODIC]:</b> 4 / Aux / Aug System Targets																
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>													
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>											
Flyaway - Aux/Aug Sys Targets FY06 and PRIOR Cost																													
Non Recurring Cost																													
2.1.1) FY06 and Prior	-	-	295.127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Non Recurring Cost</i>	-	-	295.127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Flyaway - Aux/Aug Sys Targets FY06 and PRIOR Cost</i>	-	-	<b>295.127</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Flyaway - Prior Year Costs no longer financed beyond 1995 Cost																													
Non Recurring Cost																													
3.1.1) Prior year costs no longer financed beyond 1995	-	-	1,992.884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Non Recurring Cost</i>	-	-	<b>1,992.884</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Flyaway - Prior Year Costs no longer financed beyond 1995 Cost</i>	-	-	<b>1,992.884</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Support - Aux/Aug Sys Targets Support Cost																													
4.1) EM823 Training Equipment	-	-	1.365	-	-	0.192	-	-	0.187	-	-	0.185	-	-	-	-	-	0.185											
4.2) EM853 Production Engineering Support	-	-	24.684	-	-	3.166	-	-	2.959	-	-	3.263	-	-	-	-	-	3.263											
4.3) EM863 Integrated Logistics Support (ILS)	-	-	5.131	-	-	0.575	-	-	0.578	-	-	0.589	-	-	-	-	-	0.589											
4.4) EM873 Documentation	-	-	1.050	-	-	0.082	-	-	0.077	-	-	0.078	-	-	-	-	-	0.078											
<i>Subtotal: Support - Aux/Aug Sys Targets Support Cost</i>	-	-	<b>32.230</b>	-	-	<b>4.015</b>	-	-	<b>3.801</b>	-	-	<b>4.115</b>	-	-	-	-	-	<b>4.115</b>											
<b>Gross/Weapon System Cost</b>	-	-	<b>2,393.830</b>	-	-	<b>14.731</b>	-	-	<b>13.535</b>	-	-	<b>13.690</b>	-	-	-	-	-	<b>13.690</b>											

**Footnotes:**

(16) EM304 ECM/Emitter Equipment (TTSP) is for the procurement phase of the Filthy Buzzard Digital Radio Frequency Memory Modulator (FBZ DRFM). Completion of the RDTE design/development efforts to baseline the FBZ DRFM occurred in FY15. This baseline multi-channel FBZ DRFM provides state-of-the art in threat electronic attack and active emitter simulators for test and evaluation of US Navy weapon systems and Operator training.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy										<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					<b>P-1 Line Item Number / Title:</b> 2290 / Other Missile Support										
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A			<b>Program Elements for Code B Items:</b> N/A						<b>Other Related Program Elements:</b> N/A						
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A													
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>			
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	45.454	3.295	1.835	3.248	-	3.248	3.427	3.501	3.574	3.646	-	67.980			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	45.454	3.295	1.835	3.248	-	3.248	3.427	3.501	3.574	3.646	-	67.980			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total Obligation Authority (\$ in Millions)</b>	<b>45.454</b>	<b>3.295</b>	<b>1.835</b>	<b>3.248</b>	<b>-</b>	<b>3.248</b>	<b>3.427</b>	<b>3.501</b>	<b>3.574</b>	<b>3.646</b>	<b>-</b>	<b>67.980</b>			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)	-	0.495	0.579	0.309	-	0.309	0.410	0.387	0.483	-	-	2.663			
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Description:</b> The MK-41 Vertical Launching System (VLS) is a surface combatant missile launching system designed to store, select, and launch various STANDARD Missile configurations, TOMAHAWK, Tactical TOMAHAWK, EVOLVED SEASPARROW (ESSM) and Vertical Launch ASROC (VLA) missiles. The MK-41 VLS significantly improves missile capacity, flexibility, multi-mission capability, reaction time, rate of fire, and is designed to be adaptable to present and future weapon systems. Current configurations are: two 61 cell launchers (forward and aft) for 22 TICONDEROGA (CG 47) Class Cruisers beginning with CG-52, one 61 cell aft and one 29 cell launcher forward for 28 ARLEIGH BURKE (DDG 51) Class Destroyers, one 64 cell launcher aft and one 32 cell launcher forward for 34 DDG 51 FLT IIA ships.															
[P5 / CANISTER EQUIPMENT]: Funds procurement and installation of canister and gas management hardware ECPs and ORDALTs.															

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title:						
1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles			2290 / Other Missile Support						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Other Missile Support			- / 45.454	- / 3.295	- / 1.835	- / 3.248	- / -	- / 3.248
P-40	Total Gross/Weapon System Cost			- / 45.454	- / 3.295	- / 1.835	- / 3.248	- / -	- / 3.248

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

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

**Justification:**

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

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

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

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Exhibit P-5, Cost Analysis: PB 2017 Navy												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2290 / Other Missile Support												Item Number / Title [DODIC]: 1 / Other Missile Support			
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				45.454			3.295		1.835		3.248		-		3.248			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				45.454			3.295		1.835		3.248		-		3.248			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority (\$ in Millions)</b>				<b>45.454</b>			<b>3.295</b>		<b>1.835</b>		<b>3.248</b>		<b>-</b>		<b>3.248</b>			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			0.495		0.579		0.309		-		0.309			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) CANISTER EQUIPMENT	-	-	43.225	-	-	1.286	-	-	0.718	-	-	1.333	-	-	-	-	-	1.333
Subtotal: Recurring Cost	-	-	43.225	-	-	1.286	-	-	0.718	-	-	1.333	-	-	-	-	-	1.333
Subtotal: Flyaway Cost	-	-	43.225	-	-	1.286	-	-	0.718	-	-	1.333	-	-	-	-	-	1.333
Support Cost																		
2.1) ILS SUPPORT	-	-	2.229	-	-	2.009	-	-	1.117	-	-	1.915	-	-	-	-	-	1.915
Subtotal: Support Cost	-	-	2.229	-	-	2.009	-	-	1.117	-	-	1.915	-	-	-	-	-	1.915
Gross/Weapon System Cost	-	-	45.454	-	-	3.295	-	-	1.835	-	-	3.248	-	-	-	-	-	3.248

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016							
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					<b>P-1 Line Item Number / Title:</b> 2291 / LRASM												
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B			<b>Program Elements for Code B Items:</b> 0204167N					<b>Other Related Program Elements:</b> 0604786N									
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A															
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>					
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	10	-	10	25	25	-	-	-	-	60				
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	29.643	-	29.643	74.664	74.641	-	-	-	-	178.948				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P-1) (\$ in Millions)	0.000	-	-	29.643	-	29.643	74.664	74.641	-	-	-	-	178.948				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>29.643</b>	<b>-</b>	<b>29.643</b>	<b>74.664</b>	<b>74.641</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>178.948</b>				
<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)	-	-	-	2,964K	-	2,964K	2,987K	2,986K	-	-	-	-	2,982K				
<b>Description:</b>																	
Long Range Anti-Ship Missile (LRASM) is Increment 1 of the Offensive Anti-Surface Warfare (OASuW) weapon development program. The Department will transition the Defense Advanced Research Projects Agency (DARPA) / Office of Naval Research (ONR) LRASM demonstration design into a fielded weapon system which will support an increased offensive strike capability with an Early Operational Capability (EOC) in 2018 for U.S. Air Force B-1 and 2019 on U.S. Navy F/A-18E/F. In response to U.S. Pacific Command Urgent Operation Need (UON) statement, LRASM is intended to provide the first increment of the next generation ASuW capabilities addressing the most urgent air-launched requirement, significantly reducing Joint Force warfighting risks, and positioning the Department to address evolving surface warfare threats.																	
The U.S. Air Force will be procuring LRASMs in FY17 through FY21 at the following quantities:																	
FY17 - 20																	
FY18 - 15																	
FY19 - 15																	
FY20 - 28																	
FY21 - 28																	

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				<b>P-1 Line Item Number / Title:</b> 2291 / LRASM			
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B		<b>Program Elements for Code B Items:</b> 0204167N			<b>Other Related Program Elements:</b> 0604786N		
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A					
Exhibits Schedule	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / LRASM	P-5a, P-21		- / 0.000	- / -	10 / 29.643	- / -
P-40	Total Gross/Weapon System Cost			- / 0.000	- / -	10 / 29.643	- / -

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

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

**Justification:**

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

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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2				<b>P-1 Line Item Number / Title:</b> 2291 / LRASM									<b>Item Number / Title [DODIC]:</b> 1 / LRASM					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		10		-		10			
Gross/Weapon System Cost (\$ in Millions)				0.000			-		-		29.643		-		29.643			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				0.000			-		-		29.643		-		29.643			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority</b> (\$ in Millions)				<b>0.000</b>			-		-		<b>29.643</b>		-		<b>29.643</b>			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		2,964K		-		2,964K			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - LRASM Cost																		
Recurring Cost																		
1.1.1) All Up Round (AUR) <sup>(†)</sup> <sup>(1)</sup>	-	-	-	-	-	-	-	-	2,674K	10	26.737	-	-	-	2,674K	10	26.737	
1.1.2) Contractor ECO	-	-	-	-	-	-	-	-	-	-	1.263	-	-	-	-	-	1.263	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	28.000	-	-	-	-	-	28.000	
<i>Subtotal: Hardware - LRASM Cost</i>	-	-	-	-	-	-	-	-	-	-	28.000	-	-	-	-	-	28.000	
Hardware - Nonrecurring and Ancillary Equip Cost																		
Non Recurring Cost																		
2.1.1) Containers (2)	-	-	-	-	-	-	-	-	-	-	0.259	-	-	-	-	-	0.259	
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	0.259	-	-	-	-	-	0.259	
<i>Subtotal: Hardware - Nonrecurring and Ancillary Equip Cost</i>	-	-	-	-	-	-	-	-	-	-	0.259	-	-	-	-	-	0.259	
Support Cost																		
3.1) GIH Production Support	-	-	-	-	-	-	-	-	-	-	1.384	-	-	-	-	-	1.384	
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	1.384	-	-	-	-	-	1.384	
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	-	-	-	-	-	<b>2,964K</b>	10	<b>29.643</b>	-	-	<b>2,964K</b>	10	<b>29.643</b>
(†) indicates the presence of a P-5a																		

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

**Footnotes:**

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

(2) Ratio of containers to AURs is 1:1.

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<b>Exhibit P-5a, Procurement History and Planning: PB 2017 Navy</b>								<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2			<b>P-1 Line Item Number / Title:</b> 2291 / LRASM					<b>Item Number / Title [DODIC]:</b> 1 / LRASM				
<b>Cost Elements</b>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Method/Type or Funding Vehicle</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$)</b>	<b>Specs Avail Now?</b>	<b>Date Revision Available</b>	<b>RFP Issue Date</b>
1.1.1) All Up Round (AUR) <sup>(†)</sup>		2017 <sup>(3)</sup>	Lockheed Martin Missiles and Fire Control <sup>(4)</sup> / Orlando, FL	C / TBD	Eglin AFB	Jan 2017	Jan 2019	10	2,674K	N	Oct 2015	Oct 2015

(†) indicates the presence of a P-21

**Footnotes:**

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

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

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2291 / LRASM										Item Number / Title [DODIC]: 1 / LRASM																								
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																									
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	FY	Calendar Year 2017												Calendar Year 2018												B A L A N C E													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P														
1.1.1) All Up Round (AUR) <sup>(1)</sup>																																10												
1	2017	NAVY		10 <sup>(5)</sup>	-	10				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10												
1	2017	AF <sup>(‡)</sup>		1	-	1				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1												
1	2017	Total		11	-	11				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11												
																					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2291 / LRASM										Item Number / Title [DODIC]: 1 / LRASM																			
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020											B A L A N C E									
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	2017	NAVY	10 <sup>(5)</sup>	-	10	-	-	-	2	4	4	-	-	-	-	-	-	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

1.1.1) All Up Round (AUR)<sup>(1)</sup>

1	2017	NAVY	10 <sup>(5)</sup>	-	10	-	-	-	2	4	4	-	-	-	-	-	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	-
1	2017	AF <sup>(‡)</sup>	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	-
1	2017	Total	11	-	11	-	-	-	2	4	4	-	-	-	-	-	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	-

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<b>Exhibit P-21, Production Schedule: PB 2017 Navy</b>									<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 2			<b>P-1 Line Item Number / Title:</b> 2291 / LRASM						<b>Item Number / Title [DODIC]:</b> 1 / LRASM			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Lockheed Martin Missiles and Fire Control <sup>(4)</sup> - Orlando, FL	12	48	48	12	4	24	28	9	4	24	28

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

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

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

**Footnotes:**

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles					P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)										
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: 197			Item MDAP/MAIS Code(s): N/A												
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity ( <i>Units in Each</i> )	743	104	30	75	-	75	28	52	46	56	Continuing	Continuing			
Gross/Weapon System Cost (\$ in Millions)	974.367	116.934	37.671	107.397	-	107.397	61.138	107.693	100.151	102.218	Continuing	Continuing			
Less PY Advance Procurement (\$ in Millions)	-	-	-	54.462	-	54.462	-	-	-	-	-	54.462			
Net Procurement (P-1) (\$ in Millions)	974.367	116.934	37.671	52.935	-	52.935	61.138	107.693	100.151	102.218	Continuing	Continuing			
Plus CY Advance Procurement (\$ in Millions)	-	-	54.462	-	-	-	-	-	-	-	-	54.462			
<b>Total Obligation Authority (\$ in Millions)</b>	<b>974.367</b>	<b>116.934</b>	<b>92.133</b>	<b>52.935</b>	<b>-</b>	<b>52.935</b>	<b>61.138</b>	<b>107.693</b>	<b>100.151</b>	<b>102.218</b>	<b>Continuing</b>	<b>Continuing</b>			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)															
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Dollars)	1,311K	1,124K	1,256K	1,432K	-	1,432K	2,184K	2,071K	2,177K	1,825K	Continuing	Continuing			

**Description:**

The Evolved SEASPARROW Missile (ESSM) Program is an international cooperative effort to design, develop, test, produce and provide in-service support to a new and improved version of the SPARROW missile (RIM-7P) with the kinematic performance to defeat current and projected threats that possess low altitude, high velocity and maneuver characteristics beyond the engagement capabilities of the RIM-7P. The ESSM provides an evolved kinematically improved aft-end missile section for mating, as an All Up Round, with the modified RIM-7P forebody guidance and warhead section. The ESSM provides the capability to counter high G maneuvering anti-ship missiles, expand the battle space, and increase system firepower. Additionally, ESSM provides robust defense against asymmetric threats such as small surface craft, low velocity air threats and helicopters. The ESSM is designed for "quad pack" use in the MK41 Vertical Launching System of AEGIS destroyers and cruisers and in the MK 57 launching system on DDG 1000. In February 2008, ESSM began integration into Ship Self-Defense System (SSDS) on CVN's, LHD- 7/8 and LHA-6.

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

ESSM Block 2 upgrade is a cooperative effort between U.S Navy and NATO SEASPARROW Consortium Nations. ESSM Block 2 upgrade replaces the largely obsolete guidance section with a dual mode Active/Semi-Active X-Band seeker capable of defeating future threat capabilities within the existing envelope, including; smaller signatures, increased raid sizes, and adverse environments including countermeasures. Threat types include; advanced ASCMs, Anti-Ship Ballistic Missiles (ASBMs), surface and asymmetrical.

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles				<b>P-1 Line Item Number / Title:</b> 2307 / Evolved Sea Sparrow Missile (ESSM)					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A				<b>Other Related Program Elements:</b> N/A			
<b>Line Item MDAP/MAIS Code:</b> 197		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Evolved Sea Sparrow Missile (ESSM)	P-5a, P-21		743 / 974.367	104 / 116.934	30 / 37.671	75 / 107.397	- / -	75 / 107.397
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>743 / 974.367</b>	<b>104 / 116.934</b>	<b>30 / 37.671</b>	<b>75 / 107.397</b>	<b>- / -</b>	<b>75 / 107.397</b>

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

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

**Justification:**

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

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

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

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)										Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total				
Procurement Quantity ( <i>Units in Each</i> )				743			104		30		75		-		75				
Gross/Weapon System Cost (\$ in Millions)				974.367			116.934		37.671		107.397		-		107.397				
Less PY Advance Procurement (\$ in Millions)				-			-		-		54.462		-		54.462				
Net Procurement (P-1) (\$ in Millions)				974.367			116.934		37.671		52.935		-		52.935				
Plus CY Advance Procurement (\$ in Millions)				-			-		54.462		-		-		-				
Total Obligation Authority (\$ in Millions)				974.367			116.934		92.133		52.935		-		52.935				
(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)				1,311K			1,124K		1,256K		1,432K		-		1,432K				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Non Recurring Cost																			
1.1.1) FUZE ECP BACKFIT	-	-	4.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) COMPOSITE RADOME	-	-	7.871	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.3) MISSILE HARDWARE	-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.4) RADOM LIFE OF TYPE BUY	-	-	3.779	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.5) ROCKET MOTORS (SEASPARROW)	-	-	6.396	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Non Recurring Cost	-	-	23.346	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Hardware Cost	-	-	23.346	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Hardware - MK25 QUADPACK CANISTERS Cost																			
Recurring Cost																			
2.1.1) MK 25 QUADPACK CANISTERS <sup>(†)</sup>	321,017.09	117	37.559	410,980.00	11	4.521	419,200.00	3	1.258	415,785.00	19	7.900	-	-	-	415,785.00	19	7.900	
Subtotal: Recurring Cost	-	-	37.559	-	-	4.521	-	-	1.258	-	-	7.900	-	-	-	-	-	7.900	
Subtotal: Hardware - MK25 QUADPACK CANISTERS Cost	-	-	37.559	-	-	4.521	-	-	1.258	-	-	7.900	-	-	-	-	-	7.900	

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016												
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 3					<b>P-1 Line Item Number / Title:</b> 2307 / Evolved Sea Sparrow Missile (ESSM)								<b>Item Number / Title [DODIC]:</b> 1 / Evolved Sea Sparrow Missile (ESSM)												
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>									
	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)							
<b>Hardware - ESSM MISSILES Cost</b>																									
Recurring Cost																									
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE <sup>(†)</sup> <sup>(1)</sup>	809,678.74	414	335.207	1,023K	41	41.926	1,038K	12	12.456	1,201K	51	61.270	-	-	-	1,201K	51	61.270							
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE <sup>(†)</sup> <sup>(2)</sup>	769,222.59	301	231.536	898,825.40	63	56.626	971,944.44	18	17.495	-	-	-	-	-	-	-	-	-							
3.1.3) MK 57 ALLUP ROUNDS MISSILE HARDWARE <sup>(†)</sup> <sup>(3)</sup>	967,833.33	6	5.807	-	-	-	-	-	-	1,277K	24	30.648	-	-	-	1,277K	24	30.648							
3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE	858,500.00	20	17.170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
3.1.6) WARHEAD COMPATIBLE TELEMEETER <sup>(†)</sup>	68,137.50	160	10.902	74,829.27	41	3.068	76,333.33	6	0.458	76,320.00	28	2.137	-	-	-	76,320.00	28	2.137							
<i>Subtotal: Recurring Cost</i>	-	-	<b>600.622</b>	-	-	<b>101.620</b>	-	-	<b>30.409</b>	-	-	<b>94.055</b>	-	-	-	-	-	<b>94.055</b>							
<i>Subtotal: Hardware - ESSM MISSILES Cost</i>	-	-	<b>600.622</b>	-	-	<b>101.620</b>	-	-	<b>30.409</b>	-	-	<b>94.055</b>	-	-	-	-	-	<b>94.055</b>							
<b>Hardware - SHIPPING CONTAINERS Cost</b>																									
Recurring Cost																									
4.1.1) ESSM SHIPPING CONTAINERS <sup>(†)</sup>	9,800.68	296	2.901	6,031.75	63	0.380	6,166.67	18	0.111	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Recurring Cost</i>	-	-	<b>2.901</b>	-	-	<b>0.380</b>	-	-	<b>0.111</b>	-	-	<b>0.598</b>	-	-	-	-	-	-							
<i>Subtotal: Hardware - SHIPPING CONTAINERS Cost</i>	-	-	<b>2.901</b>	-	-	<b>0.380</b>	-	-	<b>0.111</b>	-	-	<b>0.598</b>	-	-	-	-	-	-							
<b>Support Cost</b>																									
5.1) PROCUREMENT SUPPORT	-	-	-	230.926	-	-	8.340	-	-	3.657	-	-	1.550	-	-	-	-	1.550							
5.2) TOOLING AND TEST SUPPORT	-	-	-	39.932	-	-	0.496	-	-	0.510	-	-	0.598	-	-	-	-	0.598							
5.3) Diminishing Manufacturing Services	-	-	-	-	-	-	-	-	-	-	-	-	2.118	-	-	-	-	2.118							
5.4) PERFORMANCE CHARACTERIZATION	-	-	-	29.924	-	-	-	-	-	-	-	-	-	-	-	-	-	-							

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)									Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
5.5) ILS/FLEET DOCUMENTATION	-	-	0.617	-	-	0.612	-	-	0.750	-	-	0.675	-	-	-	-	-	0.675								
5.6) COMPONENT IMPROVEMENT/ECPS	-	-	8.540	-	-	0.965	-	-	0.976	-	-	0.501	-	-	-	-	-	0.501								
<i>Subtotal: Support Cost</i>	-	-	<b>309.939</b>	-	-	<b>10.413</b>	-	-	<b>5.893</b>	-	-	<b>5.442</b>	-	-	-	-	-	<b>5.442</b>								
<b>Gross/Weapon System Cost</b>	<b>1,311K</b>	<b>743</b>	<b>974.367</b>	<b>1,124K</b>	<b>104</b>	<b>116.934</b>	<b>1,256K</b>	<b>30</b>	<b>37.671</b>	<b>1,432K</b>	<b>75</b>	<b>107.397</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,432K</b>	<b>75</b>	<b>107.397</b>								

(†) indicates the presence of a P-5a

**Footnotes:**

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

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)				Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.1) MK 25 QUADPACK CANISTERS <sup>(†)</sup>		2014	BAE / Minneapolis, MN	SS / FFP	NAVSEA	Mar 2014	Jun 2015	6	412,000.00	N		Oct 2012
2.1.1) MK 25 QUADPACK CANISTERS <sup>(†)</sup>		2015	BAE / Minneapolis, MN	SS / FFP	NAVSEA	Mar 2015	Jun 2016	11	410,980.00	N		Feb 2013
2.1.1) MK 25 QUADPACK CANISTERS <sup>(†)</sup>		2016	BAE / Minneapolis, MN	SS / FFP	NAVSEA	Mar 2016	Jun 2017	3	419,200.00	N		Feb 2014
2.1.1) MK 25 QUADPACK CANISTERS <sup>(†)</sup>		2017	BAE / Minneapolis, MN	SS / FFP	NAVSEA	Mar 2017	Jun 2018	19	415,785.00	N		Feb 2015
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE <sup>(†)</sup>		2014	Raytheon CO <sup>(4)</sup> / Tucson, AZ	SS / FFP	NAVSEA	Oct 2013	Oct 2015	26	1,023K	N		Oct 2012
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE <sup>(†)</sup>		2015	Raytheon CO <sup>(4)</sup> / Tucson, AZ	SS / FFP	NAVSEA	Mar 2015	Mar 2017	41	1,023K	Y		Oct 2013
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE <sup>(†)</sup>		2016 <sup>(5)</sup>	Raytheon CO <sup>(4)</sup> / Tucson, AZ	SS / FFP	NAVSEA	Mar 2016	Mar 2018	12	1,038K	Y		Oct 2014
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE <sup>(†)</sup>		2017 <sup>(6)</sup>	Raytheon CO <sup>(4)</sup> / Tucson, AZ	SS / FFP	NAVSEA	Mar 2017	Mar 2019	51	1,201K	Y		Oct 2015
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE <sup>(†)</sup>		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2011	Jan 2014	23	982,391.30	Y	Mar 2000	Jun 2010
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE <sup>(†)</sup>		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2013	Mar 2015	29	841,931.03	Y	Mar 2000	Jun 2011
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE <sup>(†)</sup>		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2014	Mar 2016	27	898,814.81	Y	Mar 2000	Jun 2012
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE <sup>(†)</sup>		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2015	Mar 2017	63	898,825.40	Y	Mar 2000	Jun 2013
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE <sup>(†)</sup>		2016 <sup>(7)</sup>	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2016	Mar 2018	18	971,944.44	Y	Mar 2000	Jun 2014
3.1.3) MK 57 ALLUP ROUNDS MISSILE HARDWARE <sup>(†)</sup>		2017 <sup>(8)</sup>	Raytheon CO / Tucson, AZ	C / TBD	** NO PCO **	Oct 2016	Oct 2018	24	1,277K	N		
3.1.6) WARHEAD COMPATIBLE TELEMETER <sup>(†)</sup>		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2014	Sep 2016	9	74,777.78	Y	Mar 2000	Jun 2013
3.1.6) WARHEAD COMPATIBLE TELEMETER <sup>(†)</sup>		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2015	Sep 2017	41	74,829.27	Y	Mar 2000	Jun 2014
3.1.6) WARHEAD COMPATIBLE TELEMETER <sup>(†)</sup>		2016 <sup>(9)</sup>	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2016	Sep 2018	6	76,333.33	Y	Mar 2000	Jun 2015

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)					Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
3.1.6) WARHEAD COMPATIBLE TELEMEETER <sup>(†)</sup>		2017 <sup>(10)</sup>	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2017	Sep 2019	28	76,320.00	Y	Mar 2000	Jun 2016
4.1.1) ESSM SHIPPING CONTAINERS <sup>(†)</sup>		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 <sup>(†)</sup>		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Nov 2011	Jan 2014	17	19,529.41	Y	Mar 2000	Jun 2010
4.1.1) ESSM SHIPPING CONTAINERS <sup>(†)</sup>		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2013	May 2015	29	6,034.48	Y	Mar 2000	Oct 2011
4.1.1) ESSM SHIPPING CONTAINERS <sup>(†)</sup>		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2014	May 2016	27	6,037.04	Y	Mar 2000	Oct 2013
4.1.1) ESSM SHIPPING CONTAINERS <sup>(†)</sup>		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2015	May 2017	63	6,031.75	Y	Mar 2000	Oct 2014
4.1.1) ESSM SHIPPING CONTAINERS <sup>(†)</sup>		2016 <sup>(11)</sup>	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2016	Feb 2019	18	6,166.67	Y	Mar 2000	Oct 2015

(†) indicates the presence of a P-21

**Footnotes:**

- (4) ESSM is a cooperative effort among ten NATO SEASPARROW nations which contributes to MSR.
- (5) Included on the FY16-17 Multi-Year Procurement contract.
- (6) Included on the FY16-17 Multi-Year Procurement contract.
- (7) Included on the FY16-17 Multi-Year Procurement contract.
- (8) Included on the FY16-17 Multi-Year Procurement contract.
- (9) Included on the FY16-17 Multi-Year Procurement contract.
- (10) Included on the FY16-17 Multi-Year Procurement contract.
- (11) Included on the FY16-17 Multi-Year Procurement contract.

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016															
Appropriation / Budget Activity / Budget Sub Activity:																			P-1 Line Item Number / Title:															
1507N / 02 / 3																			Item Number / Title [DODIC]:															
1 / Evolved Sea Sparrow Missile (ESSM)																			1 / Evolved Sea Sparrow Missile (ESSM)															
Cost Elements (Units in Each)																			Fiscal Year 2011															
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Fiscal Year 2011																			Fiscal 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 A N C E				
2.1.1) MK 25 QUADPACK CANISTERS																																		
Prior Years Deliveries: 111																																		
1	2014	NAVY	6	-	6																									6				
1	2015	NAVY	11	-	11																									11				
1	2016	NAVY	3	-	3																									3				
1	2017	NAVY	19	-	19																									19				
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE <sup>(1)</sup>																																		
Prior Years Deliveries: 388																																		
2	2014	NAVY	26	-	26																									26				
2	2015	NAVY	41	-	41																									41				
2	2016	NAVY	12	-	12																									12				
2	2017	NAVY	51	-	51																									51				
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE <sup>(2)</sup>																																		
Prior Years Deliveries: 222																																		
3	2012	NAVY	23	-	23															A -	-	-	-	-	-	-	-	-	-	23				
3	2013	NAVY	29	-	29																									29				
3	2014	NAVY	27	-	27																									27				
3	2015	NAVY	63	-	63																									63				
3	2016	NAVY	18	-	18																									18				
3.1.3) MK 57 ALLUP ROUNDS MISSILE HARDWARE <sup>(3)</sup>																																		
Prior Years Deliveries: 6																																		
4	2017	NAVY	24	-	24																									24				
3.1.6) WARHEAD COMPATIBLE TELEMETER																																		
Prior Years Deliveries: 151																																		
5	2014	NAVY	9	-	9																									9				
5	2015	NAVY	41	-	41																									41				
5	2016	NAVY	6	-	6																									6				
5	2017	NAVY	28	-	28																									28				
4.1.1) ESSM SHIPPING CONTAINERS																																		
Prior Years Deliveries: 206																																		
6	2011	NAVY	17	-	17															A -	-	-	-	-	-	-	-	-	-	17				
6	2012	NAVY	17	-	17															A -	-	-	-	-	-	-	-	-	-	17				
6	2013	NAVY	29	-	29																									29				
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity:																				P-1 Line Item Number / Title:													
1507N / 02 / 3																				Item Number / Title [DODIC]:													
1 / Evolved Sea Sparrow Missile (ESSM)																				1 / Evolved Sea Sparrow Missile (ESSM)													
Cost Elements (Units in Each)										Fiscal Year 2011										Fiscal Year 2012													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																				Calendar Year 2012							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E			
6	2014	NAVY	27	-	27																									27			
6	2015	NAVY	63	-	63																									63			
6	2016	NAVY	18	-	18																									18			
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)										Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)																
Cost Elements (Units in Each)						Fiscal Year 2013												Fiscal Year 2014																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E						
2.1.1) MK 25 QUADPACK CANISTERS																																				
Prior Years Deliveries: 111																																				
1	2014	NAVY	6	-	6																													6		
1	2015	NAVY	11	-	11																													11		
1	2016	NAVY	3	-	3																													3		
1	2017	NAVY	19	-	19																													19		
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE <sup>(1)</sup>																																				
Prior Years Deliveries: 388																																				
2	2014	NAVY	26	-	26																														26	
2	2015	NAVY	41	-	41																														41	
2	2016	NAVY	12	-	12																														12	
2	2017	NAVY	51	-	51																														51	
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE <sup>(2)</sup>																																				
Prior Years Deliveries: 222																																				
3	2012	NAVY	23	-	23																														10	
3	2013	NAVY	29	-	29																														29	
3	2014	NAVY	27	-	27																														27	
3	2015	NAVY	63	-	63																														63	
3	2016	NAVY	18	-	18																														18	
3.1.3) MK 57 ALLUP ROUNDS MISSILE HARDWARE <sup>(3)</sup>																																				
Prior Years Deliveries: 6																																				
4	2017	NAVY	24	-	24																														24	
3.1.6) WARHEAD COMPATIBLE TELEMETER																																				
Prior Years Deliveries: 151																																				
5	2014	NAVY	9	-	9																															9
5	2015	NAVY	41	-	41																															41
5	2016	NAVY	6	-	6																															6
5	2017	NAVY	28	-	28																															28
4.1.1) ESSM SHIPPING CONTAINERS																																				
Prior Years Deliveries: 206																																				
6	2011	NAVY	17	-	17																															-
6	2012	NAVY	17	-	17																															-
6	2013	NAVY	29	-	29																															29
			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)										Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)																			
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E								
6	2014	NAVY	27	-	27																																27		
6	2015	NAVY	63	-	63																																63		
6	2016	NAVY	18	-	18																																18		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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

**Date: February 2016**

**Appropriation / Budget Activity / Budget Sub Activity:**

1507N / 02 / 3

**P-1 Line Item Number / Title:**

2307 / Evolved Sea Sparrow Missile (ESSM)

**Item Number / Title [DODIC]:**

1 / Evolved Sea Sparrow Missile (ESSM)

Cost Elements (Units in Each)										Fiscal Year 2015												Fiscal Year 2016															
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
2.1.1) MK 25 QUADPACK CANISTERS																																					
Prior Years Deliveries: 111																																					
1	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	2	2	2															-					
1	2015	NAVY	11	-	11						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	2	-	7				
1	2016	NAVY	3	-	3																														3		
1	2017	NAVY	19	-	19																														19		
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE <sup>(1)</sup>																																					
Prior Years Deliveries: 388																																					
2	2014	NAVY	26	-	26	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	4	3	2	2					-						
2	2015	NAVY	41	-	41						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41					
2	2016	NAVY	12	-	12																			A -	-	-	-	-	-	-	-	-	12				
2	2017	NAVY	51	-	51																													51			
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE <sup>(2)</sup>																																					
Prior Years Deliveries: 222																																					
3	2012	NAVY	23	13	10	2	1	2	2	3																							-				
3	2013	NAVY	29	-	29	-	-	-	-	4	4	3	2	2	4	2	2	2	2	2	2									-							
3	2014	NAVY	27	-	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13							
3	2015	NAVY	63	-	63					A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63						
3	2016	NAVY	18	-	18																		A -	-	-	-	-	-	-	-	-	18					
3.1.3) MK 57 ALLUP ROUNDS MISSILE HARDWARE <sup>(3)</sup>																																					
Prior Years Deliveries: 6																																24					
3.1.6) WARHEAD COMPATIBLE TELEMETER																																					
Prior Years Deliveries: 151																																					
5	2014	NAVY	9	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	6						
5	2015	NAVY	41	-	41					A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41						
5	2016	NAVY	6	-	6																													6			
5	2017	NAVY	28	-	28																													28			
4.1.1) ESSM SHIPPING CONTAINERS																																					
Prior Years Deliveries: 206																																					
6	2011	NAVY	17	17	-																													-			
6	2012	NAVY	17	17	-																													-			
6	2013	NAVY	29	-	29	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	1							-						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)										Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)																		
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	FY	Calendar Year 2015												Calendar Year 2016												B A L A N C E							
6	2014	NAVY	27	-	27	-	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	7							
6	2015	NAVY	63	-	63										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	63									
6	2016	NAVY	18	-	18																								18									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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

**Date: February 2016**

**Appropriation / Budget Activity / Budget Sub Activity:**

1507N / 02 / 3

**P-1 Line Item Number / Title:**

2307 / Evolved Sea Sparrow Missile (ESSM)

**Item Number / Title [DODIC]:**

1 / Evolved Sea Sparrow Missile (ESSM)

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT		Calendar Year 2017												Calendar Year 2018																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2.1.1) MK 25 QUADPACK CANISTERS																																			
Prior Years Deliveries: 111																																			
1	2014	NAVY	6	6	-																										-				
1	2015	NAVY	11	4	7	2	-	3	-	2																				-					
1	2016	NAVY	3	-	3	-	-	-	-	-																			-						
1	2017	NAVY	19	-	19						A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	13					
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE <sup>(1)</sup>																																			
Prior Years Deliveries: 388																																			
2	2014	NAVY	26	26	-						4	4	4	3	4	4	3	3	3	3	3	3	3	3	3	3	3	3	-						
2	2015	NAVY	41	-	41	-	-	-	-	-	4	4	4	3	4	4	3	3	3	3	3	3	3	3	3	3	3	-							
2	2016	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	-						
2	2017	NAVY	51	-	51						A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51						
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE <sup>(2)</sup>																																			
Prior Years Deliveries: 222																																			
3	2012	NAVY	23	23	-																									-					
3	2013	NAVY	29	29	-																									-					
3	2014	NAVY	27	14	13	2	2	3	3	3																		-							
3	2015	NAVY	63	-	63	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	6	6	6	6	6	-									
3	2016	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	4								
3.1.3) MK 57 ALLUP ROUNDS MISSILE HARDWARE <sup>(3)</sup>																																			
Prior Years Deliveries: 6																														24					
3.1.6) WARHEAD COMPATIBLE TELEMETER																																			
Prior Years Deliveries: 151																																			
5	2014	NAVY	9	3	6	2	2	2																						-					
5	2015	NAVY	41	-	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	6	6	8	6	5	5	5	-							
5	2016	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4						
5	2017	NAVY	28	-	28						A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28					
4.1.1) ESSM SHIPPING CONTAINERS																																			
Prior Years Deliveries: 206																																			
6	2011	NAVY	17	17	-																									-					
6	2012	NAVY	17	17	-																									-					
6	2013	NAVY	29	29	-																									-					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)										Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)													
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018														
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E		
6	2014	NAVY		27	20	7	4	3							6	6	6	5	5	5	5	5	5	5	5	5	5	5	5	5	5	-	
6	2015	NAVY		63	-	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6	2016	NAVY		18	-	18		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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

**Date: February 2016**

**Appropriation / Budget Activity / Budget Sub Activity:**

1507N / 02 / 3

**P-1 Line Item Number / Title:**

2307 / Evolved Sea Sparrow Missile (ESSM)

**Item Number / Title [DODIC]:**

1 / Evolved Sea Sparrow Missile (ESSM)

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020																																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT		Calendar Year 2019												Calendar Year 2020																																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																						
2.1.1) MK 25 QUADPACK CANISTERS																																																				
Prior Years Deliveries: 111																																																				
1	2014	NAVY		6	6	-																									-																					
1	2015	NAVY		11	11	-													-																																	
1	2016	NAVY		3	3	-													-																																	
1	2017	NAVY		19	6	13	2	2	2	3	2	2																		-																						
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE <sup>(1)</sup>																																																				
Prior Years Deliveries: 388																																																				
2	2014	NAVY		26	26	-													-																																	
2	2015	NAVY		41	41	-	-																																													
2	2016	NAVY		12	12	-	-																																													
2	2017	NAVY		51	-	51	-	-	-	-	-	5	5	5	4	4	4	4	4													-																				
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE <sup>(2)</sup>																																																				
Prior Years Deliveries: 222																																																				
3	2012	NAVY		23	23	-													-																																	
3	2013	NAVY		29	29	-	-																																													
3	2014	NAVY		27	27	-	-																																													
3	2015	NAVY		63	63	-	-																																													
3	2016	NAVY		18	14	4	2	2																							-																					
3.1.3) MK 57 ALLUP ROUNDS MISSILE HARDWARE <sup>(3)</sup>																																																				
Prior Years Deliveries: 6																															-																					
4	2017	NAVY		24	-	24	3	3	3	3	3	3	3	3	3	3	3	3													-																					
3.1.6) WARHEAD COMPATIBLE TELEMEETER																																																				
Prior Years Deliveries: 151																																																				
5	2014	NAVY		9	9	-													-																																	
5	2015	NAVY		41	41	-	-																																													
5	2016	NAVY		6	2	4	2	2																							-																					
5	2017	NAVY		28	-	28	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	2	2																										
4.1.1) ESSM SHIPPING CONTAINERS																																																				
Prior Years Deliveries: 206																																																				
6	2011	NAVY		17	17	-													-																																	
6	2012	NAVY		17	17	-	-																																													
6	2013	NAVY		29	29	-	-																																													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																						

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)										Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)																				
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												B A L A N C E										
6	2014	NAVY	27	27	-	-												-												-										
6	2015	NAVY	63	63	-	-												-												-										
6	2016	NAVY	18	-	18	-												-												-										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2017 Navy									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)					Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	BAE - Minneapolis, MN	45	82	120	-	5	15	20	5	5	15	20
2	Raytheon CO <sup>(4)</sup> - Tucson, AZ	180	300	420	8	2	24	26	2	2	24	26
3	Raytheon CO - Tucson, AZ	180	300	420	8	2	24	26	2	2	24	26
4	Raytheon CO - Tucson, AZ	180	300	420	8	2	24	26	2	2	24	26
5	Raytheon CO - Tucson, AZ	180	300	420	-	-	30	30	-	-	30	30
6	Raytheon CO - Tucson, AZ	-	-	-	-	-	26	26	-	-	26	26

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

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

**Footnotes:**

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

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<b>Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles					<b>P-1 Line Item Number / Title:</b> 2307 / Evolved Sea Sparrow Missile (ESSM)										
<b>Program Elements for Code B Items:</b> N/A					<b>Other Related Program Elements:</b> N/A										
Line Item MDAP/MAIS Code: 197	Item MDAP/MAIS Code(s): N/A														
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Gross/Weapon System Cost (\$ in Millions)	-	-	54.462	-	-	-	-	-	-	-	-	54.462			
Net Procurement (P-1) (\$ in Millions)	-	-	54.462	-	-	-	-	-	-	-	-	54.462			
<b>Total Obligation Authority (\$ in Millions)</b>	<b>-</b>	<b>-</b>	<b>54.462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54.462</b>			

**Description:**

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

The Evolved SEASPARROW Missile (ESSM) will employ a multi-year procurement (MYP) contract for the procurement of 105 Block I ESSM missiles for FY16-FY17.

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

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<b>Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2017 Navy</b>					<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles			<b>P-1 Line Item Number / Title:</b> 2307 / Evolved Sea Sparrow Missile (ESSM)				
<b>Program Elements for Code B Items:</b> N/A			<b>Other Related Program Elements:</b> N/A				
Line Item MDAP/MAIS Code: 197	Item MDAP/MAIS Code(s): N/A						
Exhibits Schedule		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-10	1 / Evolved Sea Sparrow Missile (ESSM)		743 / -	104 / -	30 / 54.462	75 / -	- / -
P-40	<b>Total Gross/Weapon System Cost</b>		<b>743 / -</b>	<b>104 / -</b>	<b>30 / 54.462</b>	<b>75 / -</b>	<b>- / -</b>

\*Title represents the P-10 Title for Advance Procurement.

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

**Justification:**

The FY16 request will support a contract award of 30 ESSM Block I missiles and \$54.5M of EOQ in support of the FY17 missile procurement. The budget is based on approval of a two year (FY16-FY17) multi-year contract for procurement of 105 ESSM Block I missiles that will be procured as follows: 30 in FY16 and 75 in FY17.

The MYP contract includes 10% savings over annual contracts from FY16-17. Annual hardware contracts from FY16-17 totaling \$139.385M are reduced to \$125.487M in the MYP. EOQ will fund the procurement of rocket motors, transition sections, thrust vector controllers (TVCs) and multiple components of the guidance section for the FY17 missiles. The rocket motor is the longest lead item (due to the type of steel used) and generally takes 20-22 months to deliver. Transition sections take 18-20 months to deliver due to the lead time of titanium components.

Additionally, this will maintain unfunded termination liability below Congressional notification threshold and mitigate the possibility of government production gap costs.

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<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2017 Navy</b>				<b>Date:</b> February 2016	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 3		<b>P-1 Line Item Number / Title:</b> 2307 / Evolved Sea Sparrow Missile (ESSM)			
<b>First System (2017) Award Date:</b> January 2013	<b>First System (2017) Completion Date:</b> January 2013		<b>Interval Between Systems:</b> 0 Months		
Evolved Sea Sparrow Missile (ESSM)	Production Leadtime (Months)	Prior Years (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)
Quantity		743	104	30	75
Cost Elements	When Required (Months)	Prior Years (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)
<b>CFE</b>					
FY17 EOQ	0	-	-	54.462	-
<i>Total: CFE</i>		-	-	54.462	-
<b>Total Advance Procurement/Obligation Authority</b>		-	-	<b>54.462</b>	-

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<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2017 Navy</b>				<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 3	<b>P-1 Line Item Number / Title:</b> 2307 / Evolved Sea Sparrow Missile (ESSM)			<b>P-5 Number / Title:</b> 1 / Evolved Sea Sparrow Missile (ESSM)
<b>FY 2017</b>				
<b>Cost Elements</b>	<b>QPA (Each)</b>	<b>Production Leadtime (Months)</b>	<b>Unit Cost (\$)</b>	<b>Contract Forecast Date</b>
<b>CFE</b>				
FY17 EOQ	-			
<i>Total: CFE</i>				
<b>Total Advance Procurement/Obligation Authority</b>				

**Description:**

Funding to cover EOQ in support of the FY16-17 MYP contract. EOQ will fund the procurement of rocket motors, transition sections, thrust vector controllers (TVCs), and multiple components of the guidance section for the FY17 missiles. The rocket motor is the longest lead item (due to the type of steel used) and generally takes 20-22 months to deliver. Transition sections take 18-20 months to deliver due to the lead time of titanium components.

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>								<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles					<b>P-1 Line Item Number / Title:</b> 2327 / HARM Mods							
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A			<b>Program Elements for Code B Items:</b> N/A					<b>Other Related Program Elements:</b> 0205601N				
<b>Line Item MDAP/MAIS Code:</b> 368			<b>Item MDAP/MAIS Code(s):</b> N/A									
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	425.204	106.489	120.798	178.213	-	178.213	222.625	222.159	156.534	189.605	513.446	2,135.073
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	425.204	106.489	120.798	178.213	-	178.213	222.625	222.159	156.534	189.605	513.446	2,135.073
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>425.204</b>	<b>106.489</b>	<b>120.798</b>	<b>178.213</b>	<b>-</b>	<b>178.213</b>	<b>222.625</b>	<b>222.159</b>	<b>156.534</b>	<b>189.605</b>	<b>513.446</b>	<b>2,135.073</b>
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	2.755	-	-	-	-	-	-	-	-	-	2.755
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b>												
AGM-88E Advanced Anti-Radiation Guided Missile (AARGM) is an ACAT-1C acquisition program to upgrade, and is used as a complement to, the Legacy AGM-88 High Speed Anti-Radiation Missile (HARM) with multi-mode guidance and enhanced targeting capability. The AARGM program will integrate multi-mode guidance (passive Anti-Radiation Homing (ARH)/active Millimeter Wave (MMW) Radar/Global Positioning system (GPS)/Inertial Navigation System) on the HARM AGM-88 missile. The AARGM weapon system capabilities include: active MMW terminal guidance, counter shutdown, expanded threat coverage, enhanced ARH receiver, netted targeting real-time feed via Integrated Broadcast System (IBS) prior to missile launch, Weapon Impact Assessment (WIA) transmission prior to detonation, GPS point-to-point weapon navigation, and weapon employment with impact avoidance zone/missile impact zones. IBS Receiver interfaces will enable the warfighter to directly receive national intelligence data, increasing overall pilot situational awareness. AARGM AGM-88E production units possess the capability to engage targets in the Destruction of Enemy Air Defenses (DEAD) mission area and will be able to destroy non-traditional and Overseas Contingency Operation (OCO) targets. AARGM is a Cooperative program between the Department of Defense of the United States of America and the Ministry of Defense of the Republic of Italy.												
The Advanced Anti-Radiation Guided Missile Extended Range (AARGM ER) upgrade includes hardware and software improvements to AARGM's operational capabilities, including extended range, survivability, and effectiveness against complex, new and emerging threats.												
The Initial Spares total Prior Years funding is \$8.5M. The total FY15 funding is \$3.175M.												

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles				<b>P-1 Line Item Number / Title:</b> 2327 / HARM Mods					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A				<b>Program Elements for Code B Items:</b> N/A					
<b>Line Item MDAP/MAIS Code:</b> 368		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>				<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-3a	1 / HARM Mods (AARGM) (Added Capability)			- / 425.204	- / 106.489	- / 120.798	- / 178.213	- / -	- / 178.213
P-3a	2 / HARM Mods (AARGM ER) (Added Capability)			- / 0.000	- / -	- / -	- / -	- / -	- / -
P-40	<b>Total Gross/Weapon System Cost</b>			<b>- / 425.204</b>	<b>- / 106.489</b>	<b>- / 120.798</b>	<b>- / 178.213</b>	<b>- / -</b>	<b>- / 178.213</b>
<b>Exhibits Schedule</b>				<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-3a	1 / HARM Mods (AARGM) (Added Capability)			- / 222.625	- / 222.159	- / 156.534	- / 159.605	- / 343.662	- / 1,935.289
P-3a	2 / HARM Mods (AARGM ER) (Added Capability)			- / -	- / -	- / -	- / 30.000	- / 169.784	- / 199.784
P-40	<b>Total Gross/Weapon System Cost</b>			<b>- / 222.625</b>	<b>- / 222.159</b>	<b>- / 156.534</b>	<b>- / 189.605</b>	<b>- / 513.446</b>	<b>- / 2,135.073</b>

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

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

**Justification:**

FY 2017 funding is required in support of the procurement of AARGM modifications kits for All-Up-Rounds (AURs), Captive Air Training Missiles (CATMs), container modifications, telemetry sections, support equipment, engineering and logistics support, Engineering Change Orders (ECO), contractor Other Production Support (OPS), Special Tooling/Special Test Equipment (ST/STE) and Diminishing Manufacturing Sources (DMS).

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<b>Exhibit P-3a, Individual Modification:</b> PB 2017 Navy									<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 3			<b>P-1 Line Item Number / Title:</b> 2327 / HARM Mods						<b>Modification Number / Title:</b> 1 / HARM Mods (AARGM)			
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	425.204	106.489	120.798	178.213	-	178.213	222.625	222.159	156.534	159.605	343.662	1,935.289
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	425.204	106.489	120.798	178.213	-	178.213	222.625	222.159	156.534	159.605	343.662	1,935.289
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>425.204</b>	<b>106.489</b>	<b>120.798</b>	<b>178.213</b>	<b>-</b>	<b>178.213</b>	<b>222.625</b>	<b>222.159</b>	<b>156.534</b>	<b>159.605</b>	<b>343.662</b>	<b>1,935.289</b>

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

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

**Description:**

AARGM is an ACAT-1C acquisition program to upgrade, and is used as a complement to, the Legacy AGM-88 HARM missile with multi-mode/multi-spectral guidance and enhanced targeting. Full-Rate Production (FRP) decision was granted on 4 September 2012 and FRP Lot 1 contract funded with FY 2012 was awarded on 10 September 2012 with deliveries commencing in January 2014 and completing in 3Q FY 2015. FRP Lot 2 contract funded with FY 2013 was awarded 4Q FY 2013 with deliveries commencing in 3Q FY 2015. FRP Lot 3 contract funded with FY 2014 was awarded 3Q FY 2014 with deliveries commencing in January 2016. FRP Lot 4 contract funded with FY 2015 was awarded 4Q FY2015 with deliveries commencing in January 2017. FRP Lot 5 is a priced option planned to be awarded May 2016.

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Exhibit P-3a, Individual Modification: PB 2017 Navy										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2327 / HARM Mods							Modification Number / Title: 1 / HARM Mods (AARGM)			
Models of Systems Affected: AGM-88E			Modification Type: Added Capability							Related RDT&E PEs: 0205601N			
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Modification Item 1 of 1: HARM Mods (AARGM)													
A Kits													
Recurring													
1.1.1) ES010 AUR Installation Kits - Organic	320 / 237.164	113 / 71.349	143 / 86.675	244 / 143.475	- / -	244 / 143.475	328 / 179.718	320 / 175.658	183 / 113.442	181 / 114.855	468 / 285.044	2,300 / 1,407.380	
1.1.2) ES990 Training Equipment (CATMs) - Organic <sup>(1)</sup>	78 / 56.855	12 / 7.611	12 / 7.273	9 / 5.303	- / -	9 / 5.303	8 / 4.389	2 / 1.100	- / -	- / -	- / -	121 / 82.531	
Subtotal: Recurring	- / 294.019	- / 78.960	- / 93.948	- / 148.778	- / -	- / 148.778	- / 184.107	- / 176.758	- / 113.442	- / 114.855	- / 285.044	- / 1,489.911	
Subtotal: HARM Mods (AARGM)	398 / 294.019	125 / 78.960	155 / 93.948	253 / 148.778	- / -	253 / 148.778	336 / 184.107	322 / 176.758	183 / 113.442	181 / 114.855	468 / 285.044	2,421 / 1,489.911	
Subtotal: Procurement, All Modification Items	- / 294.019	- / 78.960	- / 93.948	- / 148.778	- / -	- / 148.778	- / 184.107	- / 176.758	- / 113.442	- / 114.855	- / 285.044	- / 1,489.911	
Support (All Modification Items)													
2.1) ES960 Containers <sup>(2)</sup>	192 / 4.384	63 / 0.571	78 / 1.510	127 / 2.397	- / -	127 / 2.397	168 / 3.051	161 / 2.859	91 / 1.605	91 / 1.612	234 / 4.186	1,205 / 22.175	
2.2) Telemetry Sections <sup>(3)</sup>	- / -	- / -	- / -	10 / 4.400	- / -	10 / 4.400	36 / 11.700	48 / 15.600	53 / 17.200	53 / 17.200	- / -	200 / 66.100	
2.3) ES970 Support Equipment <sup>(4)</sup>	- / 6.205	- / 1.161	- / 0.858	- / 0.875	- / -	- / 0.875	- / 0.893	- / 0.911	- / 0.929	- / 0.948	- / 1.416	- / 14.196	
2.4) ES700 Engineering Change Orders <sup>(5)</sup>	- / 18.297	- / 3.032	- / 2.727	- / 2.754	- / -	- / 2.754	- / 3.077	- / 5.846	- / 2.762	- / 3.979	- / 9.003	- / 51.477	
2.5) ES930 Production Engineering Support <sup>(6)</sup>	- / 31.688	- / 5.487	- / 5.576	- / 5.623	- / -	- / 5.623	- / 5.636	- / 5.739	- / 5.860	- / 5.981	- / 22.289	- / 93.879	
2.6) Non-Recurring Engineering	- / 4.111	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.111	
2.7) ES970 Integrated Logistics Support <sup>(7)</sup>	- / 17.420	- / 1.570	- / 1.361	- / 1.461	- / -	- / 1.461	- / 1.494	- / 1.524	- / 1.555	- / 1.586	- / 2.347	- / 30.318	
2.8) ES950 Other Production Support <sup>(8)</sup>	- / 35.879	- / 7.741	- / 7.329	- / 7.476	- / -	- / 7.476	- / 7.625	- / 7.778	- / 7.933	- / 8.092	- / 15.367	- / 105.220	
2.9) ES400 ST/STE for Production Facilitation <sup>(9)</sup>	- / 11.698	- / 5.745	- / 6.186	- / 3.119	- / -	- / 3.119	- / 3.687	- / 3.761	- / 3.836	- / 3.913	- / 4.010	- / 45.955	
2.10) ES260 Diminishing Manufacturing Sources (DMS) <sup>(10)</sup>	- / 1.503	- / 2.222	- / 1.303	- / 1.330	- / -	- / 1.330	- / 1.355	- / 1.383	- / 1.412	- / 1.439	- / -	- / 11.947	
Subtotal: Support	- / 131.185	- / 27.529	- / 26.850	- / 29.435	- / -	- / 29.435	- / 38.518	- / 45.401	- / 43.092	- / 44.750	- / 58.618	- / 445.378	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)	425.204	106.489	120.798	178.213	-	178.213	222.625	222.159	156.534	159.605	343.662	1,935.289	

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<b>Exhibit P-3a, Individual Modification:</b> PB 2017 Navy				<b>Date:</b> February 2016									
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 3		<b>P-1 Line Item Number / Title:</b> 2327 / HARM Mods				<b>Modification Number / Title:</b> 1 / HARM Mods (AARGM)							
<b>Modification Item 1 of 1:</b> HARM Mods (AARGM)													
<b>Manufacturer Information</b>													
Manufacturer Name: Orbital ATK				Manufacturer Location: Northridge, CA									
Administrative Leadtime ( <i>in Months</i> ): 7				Production Leadtime ( <i>in Months</i> ): 20									
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021						
Contract Dates	Sep 2015	May 2016	May 2017	May 2018	May 2019	May 2020	May 2021						
Delivery Dates	Jan 2017	Jan 2018	Jan 2019	Jan 2020	Jan 2021	Jan 2022	Jan 2023						
<b>Installation Information</b>													
<b>Method of Implementation (Organic):</b> ES010 AUR Installation Kits - Not Installed				<b>Installation Quantity:</b> 2300									
<b>Method of Implementation (Organic):</b> ES990 Training Equipment (CATMs) - Not Installed				<b>Installation Quantity:</b> 121									
<b>Footnotes:</b>													
(1) The HARM Mods P-3A budget reflects requirements as stated in the approved Service Cost Position (SCP) and is updated based on contract actuals, adjusting quantity and unit costs. As a result, there are cost categories (i.e. AURs, Containers, ST/STE for Production Facilitation, ILS, Telemetry Section and ECO) that fluctuate greater than the rate of inflation throughout the outyears. CATMs are based on the analysis of operational fleet training requirements.													
(2) Procuring one container for every two AUR Missiles and/or CATMs.													
(3) Telemetry Sections provide the data required to assess flight testing and provide the flight termination capability required for range safety during live firings on United States Navy ranges. Funding budgeted required to meet Noncombat Expenditure Allocation requirements.													
(4) Support equipment includes Common Munitions Bit/Reprogramming Equipment (CMBRE), unique support equipment and radome covers.													
(5) Engineering change orders (ECO) are used for the Continuous Improvement Initiatives (CII), safety, and engineering changes (ECPs) to reduce missile cost and improve production.													
(6) Production Engineering Support (PES) reflect field activity requirements as stated in the approved SCP and the approved FRP decision.													
(7) Integrated Logistics Support (ILS) budget line supports costs of maintenance, supply support, support equipment management, computer resources support, training and training support, ILS program management, and Packaging, Handling, Storage and Transportation (PHS&T).													
(8) Other Production Support (OPS) includes prime contractor production support and recurring fixed costs that are required per lot. Funding profile for OPS reflect requirements stated in the approved SCP and updated based on contract actuals.													
(9) Funding adjustments for Special Tooling/Special Test Equipment (ST/STE) for production facilitization includes rate tooling to meet production ramp each year as well as planning, building, installing, maintaining, calibrating, repairing and replacing of ST/STE and production equipment. Changes in funding reflect requirements as stated in the approved SCP and FRP decision.													
(10) Diminishing Manufacturing Sources (DMS) added to comply with Congressional direction, H.R. 933. DMS funding includes life-of-type buys due to obsolescence parts and components and other obsolescence issue resolutions.													

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<b>Exhibit P-3a, Individual Modification:</b> PB 2017 Navy									<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 3			<b>P-1 Line Item Number / Title:</b> 2327 / HARM Mods						<b>Modification Number / Title:</b> 2 / HARM Mods (AARGM ER)		

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.000	-	-	-	-	-	-	-	-	30.000	169.784	199.784
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.000	-	-	-	-	-	-	-	-	30.000	169.784	199.784
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>0.000</b>	-	-	-	-	-	-	-	-	<b>30.000</b>	<b>169.784</b>	<b>199.784</b>

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

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

**Description:**

The Advanced Anti-Radiation Guided Missile Extended Range (AARGM ER) upgrade includes hardware and software improvements to AARGM's operational capabilities, including extended range, survivability, and effectiveness against complex, new and emerging threats. Planned Initial Operating Capability (IOC) is 2Q FY 2023. The AARGM ER Lot 1 is expected to award in 3Q FY 2021 with expected deliveries beginning in 2Q FY 2023.

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<b>Exhibit P-3a, Individual Modification:</b> PB 2017 Navy											<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 3			<b>P-1 Line Item Number / Title:</b> 2327 / HARM Mods													
<b>Models of Systems Affected:</b> AGM-88E			<b>Modification Type:</b> Added Capability													
<b>Financial Plan</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>				
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)				
<b>Procurement</b>																
<b>Modification Item 1 of 1:</b> HARM Mods (AARGM ER)																
A Kits																
Recurring																
1.1.1) AUR Installation Kits - Organic <sup>(11)</sup>																
Subtotal: Recurring																
Subtotal: HARM Mods (AARGM ER)																
Subtotal: Procurement, All Modification Items																
<b>Support (All Modification Items)</b>																
2.1) Containers																
2.2) Support Equipment <sup>(12)</sup>																
2.3) Engineering Change Orders <sup>(13)</sup>																
2.4) Production Engineering Support <sup>(14)</sup>																
2.5) Non-Recurring Engineering																
2.6) Integrated Logistics Support <sup>(15)</sup>																
2.7) Other Production Support <sup>(16)</sup>																
2.8) ST/STE for Production Facilitation <sup>(17)</sup>																
2.9) Diminishing Manufacturing Sources (DMS) <sup>(18)</sup>																
Subtotal: Support																
<b>Installation</b>																
Subtotal: Installation																
<b>Total</b>																
<b>Total Cost (Procurement + Support + Installation)</b>	0.000	-	-	-	-	-	-	-	-	-	30.000	169.784	199.784			

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<b>Exhibit P-3a, Individual Modification:</b> PB 2017 Navy <b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 3				<b>Date:</b> February 2016 <b>P-1 Line Item Number / Title:</b> 2327 / HARM Mods	<b>Modification Number / Title:</b> 2 / HARM Mods (AARGM ER)		
<b>Modification Item 1 of 1:</b> HARM Mods (AARGM ER)							
<b>Manufacturer Information</b>							
Manufacturer Name: TBD			Manufacturer Location: TBD				
Administrative Leadtime ( <i>in Months</i> ): 7			Production Leadtime ( <i>in Months</i> ): 20				
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Contract Dates							Jul 2021
Delivery Dates							Mar 2023
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> AUR Installation Kits - Not Installed				<b>Installation Quantity:</b> 200			
<b>Footnotes:</b>							
(11) The AGM-88E ER AUR Installation Kits include a modification kit that will improve AARGM's operational capabilities, including extended range, survivability and effectiveness against complex, new, and emerging threats.							
(12) Support equipment includes Common Munitions Bit/Reprogramming Equipment (CMBRE), unique support equipment and radome covers.							
(13) Engineering change orders (ECO) are used for the Continuous Improvement Initiatives (CII), safety, and engineering changes (ECPs) to reduce missile cost and improve producibility.							
(14) Production Engineering Support (PES) reflect field activity requirements.							
(15) Integrated Logistics Support (ILS) budget line supports costs of maintenance, supply support, support equipment management, computer resources support, training and training support, ILS program management, and Packaging, Handling, Storage and Transportation (PHS&T).							
(16) Other Production Support (OPS) includes prime contractor production support and recurring fixed costs that are required per lot.							
(17) Funding for Special Tooling/Special Test Equipment (ST/STE) for production facilitization includes rate tooling to meet production ramp each year as well as planning, building, installing, maintaining, calibrating, repairing and replacing of ST/STE and production equipment.							
(18) Diminishing Manufacturing Sources funding includes life-of-type buys due to obsolescence parts and components and other obsolescence issue resolutions.							

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles										<b>P-1 Line Item Number / Title:</b> 2356 / Standard Missiles Mods			
<b>ID Code (A=Service Ready, B=Not Service Ready): A</b>										<b>Program Elements for Code B Items: N/A</b>			
<b>Line Item MDAP/MAIS Code: N/A</b>		<b>Item MDAP/MAIS Code(s): N/A</b>											
<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		748.190	-	-	8.164	-	8.164	11.746	11.953	12.172	12.414	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		748.190	-	-	8.164	-	8.164	11.746	11.953	12.172	12.414	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>748.190</b>	-	-	<b>8.164</b>	-	<b>8.164</b>	<b>11.746</b>	<b>11.953</b>	<b>12.172</b>	<b>12.414</b>	<b>Continuing</b>	<b>Continuing</b>
(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)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> The DDG 1000 STANDARD Missile Program of Record Plan is to procure SM-2 BLK IIIAZ modifications to support deployment of DDG 1000 Class Ships. This line item provides funds to procure 51 SM-2 modification kits to support the DDG 1000 program. FY2017 is the first year for SM-2 BLK IIIAZ procurement.  FY 17-21 funding supports procurement of STANDARD Missile modifications to provide SM-2 BLK IIIAZ missiles for DDG 1000 STANDARD Missile in-service inventory requirement. Funding includes modification kit installation in SM-2 BLK IIIA rounds. SM-2 BLK IIIA AEGIS missiles require hardware and software changes to be compatible with the new (non-AEGIS) DDG1000 radar, combat system, X-band link and Interrupted Continuous Wave Illumination.													

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles				<b>P-1 Line Item Number / Title:</b> 2356 / Standard Missiles Mods					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A				<b>Other Related Program Elements:</b> N/A			
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Standard Missiles Mods	P-5a, P-21		- / 748.190	- / -	- / -	- / 8.164	- / -	- / 8.164
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 748.190</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 8.164</b>	<b>- / -</b>	<b>- / 8.164</b>

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

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

**Justification:**

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

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

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2356 / Standard Missiles Mods										Item Number / Title [DODIC]: 1 / Standard Missiles Mods						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total					
Procurement Quantity ( <i>Units in Each</i> )				-		-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)				748.190		-		-		8.164		-		8.164					
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)				748.190		-		-		8.164		-		8.164					
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)				748.190		-		-		8.164		-		8.164					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Dollars)				-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Hardware - HARDWARE Cost																			
Recurring Cost																			
1.1.1) FK0007 SM-2 BLK IIIA MODIFICATION(t)	-	-	-	-	-	-	-	-	-	896,000.00	7	6.272	-	-	-	896,000.00	7	6.272	
1.1.2) FK007 SM-2 BLOCK IIIB MODIFICATION	3,935K	176	692.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.3) FK007 SM-2 BLOCK IV MODIFICATION	-	-	7.281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.4) FK007 SM-2 FACTORY SHUTDOWN	-	-	13.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Recurring Cost	-	-	712.920	-	-	-	-	-	-	-	-	6.272	-	-	-	-	-	6.272	
Subtotal: Hardware - HARDWARE Cost	-	-	712.920	-	-	-	-	-	-	-	-	6.272	-	-	-	-	-	6.272	
Hardware - PRODUCTION Cost																			
Non Recurring Cost																			
2.1.1) FK830 SM-2 PRODUCTION ENGINEERING/ SUPPORT	-	-	11.404	-	-	-	-	-	-	-	-	-	0.927	-	-	-	-	0.927	
2.1.2) FK850 SM-2 COMPONENT IMPROVEMENT	-	-	1.737	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2017 Navy												Date: February 2016												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2356 / Standard Missiles Mods								Item Number / Title [DODIC]: 1 / Standard Missiles Mods												
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																								
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total								
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)						
2.1.3) FK950 SM-2 TOOLS AND TEST EQUIPMENT	-	-	8.309	-	-	-	-	-	-	-	-	0.965	-	-	-	-	-	0.965						
2.1.4) FK957 SM-2 CONTAINERS	-	-	0.297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
2.1.5) FK970 SM-2 INSTALLATION/ CHECKOUT EQUIP/ TRAINING MATERIAL	-	-	2.377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
2.1.6) FK980 SM-2 ILS/FLEET DOCUMENTATION	-	-	3.018	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
2.1.7) FKCA1 MK-104 ROCKET MOTOR UPGRADE	-	-	7.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
<i>Subtotal: Non Recurring Cost</i>	-	-	<b>34.892</b>	-	-	-	-	-	-	-	-	<b>1.892</b>	-	-	-	-	-	<b>1.892</b>						
<i>Subtotal: Hardware - PRODUCTION Cost</i>	-	-	<b>34.892</b>	-	-	-	-	-	-	-	-	<b>1.892</b>	-	-	-	-	-	<b>1.892</b>						
Support - SUPPORT - Other Support Cost																								
3.1) Acquisition Workforce Fund - 2009	-	-	0.378	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
<i>Subtotal: Support - SUPPORT - Other Support Cost</i>	-	-	<b>0.378</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
<b>Gross/Weapon System Cost</b>	-	-	<b>748.190</b>	-	-	-	-	-	-	-	-	<b>8.164</b>	-	-	-	-	-	<b>8.164</b>						

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2356 / Standard Missiles Mods					Item Number / Title [DODIC]: 1 / Standard Missiles Mods				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) FK0007 SM-2 BLK IIIA MODIFICATION <sup>(†)</sup>		2017	Raytheon CO / Tucson AZ	SS / FP	NAVSEA	Mar 2017	Mar 2019	7	896,000.00	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016														
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2356 / Standard Missiles Mods											Item Number / Title [DODIC]: 1 / Standard Missiles Mods														
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E					
1.1.1) FK0007 SM-2 BLK IIIA MODIFICATION																																			7
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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## **Exhibit P-21, Production Schedule: PB 2017 Navy**

Date: February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N / 02 / 3

**P-1 Line Item Number / Title:**  
2356 / Standard Missiles Mods

**Item Number / Title [DODIC]:**  
1 / Standard Missiles Mods

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												Balance
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												Balance
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) FK0007 SM-2 BLK IIIA MODIFICATION																													-		
1	2017	NAVY	7	-	7	-	-	-	-	2	2	2	1	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	-		

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

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

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

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities					<b>P-1 Line Item Number / Title:</b> 2420 / Weapons Industrial Facilities										
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A													
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	328.726	2.531	2.397	1.964	-	1.964	2.078	2.120	2.164	2.208	-	344.188			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	328.726	2.531	2.397	1.964	-	1.964	2.078	2.120	2.164	2.208	-	344.188			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total Obligation Authority (\$ in Millions)</b>	<b>328.726</b>	<b>2.531</b>	<b>2.397</b>	<b>1.964</b>	<b>-</b>	<b>1.964</b>	<b>2.078</b>	<b>2.120</b>	<b>2.164</b>	<b>2.208</b>	<b>-</b>	<b>344.188</b>			
(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)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Description:</b> This budget provides funding to close, deactivate, prepare, and convey the Government-Owned Contractor Operated (GOCO), Naval Weapons Industrial Reserve Plant (NWIRP) in Bedford, MA. This budget also provides funding which supports capital-type rehabilitation projects in the areas of environmental, safety, major repair, and energy conservation at the active Naval Industrial Reserve Ordnance Plant (NIROP), Allegany Ballistics Laboratory (ABL), and inactive NWIRP. Capital-type rehabilitation projects at the GOCO plant, NIROP ABL in Rocket Center, WV, supports weapons systems such as LRLAP, RAM, ESSM, AIM-9X, AIM-9M, FMU-139 Fuze, Hellfire, GMLRS, AMRAAM, Tomahawk GG and Trident GG.															
[P5 / FU002 Capital Type Rehabilitation]: This program funds projects that eliminate environmental deficiencies to comply with local, state, and federal OSHA regulations. These regulations mandate requirements, which must be met if plant shutdowns in order to avoid criminal liability, and severe financial penalties. Projects to eliminate safety deficiencies in compliance with local, state, and federal OSHA regulations are also funded by this program. These regulations mandate requirements, which must be met if plant shut-downs in order to avoid severe financial penalties. The program also includes critical upgrades to maintain high liability areas such as fire and security systems, roofs, boilers, electrical distribution systems, bridge crane systems, and other structural repairs essential to maintain the industrial integrity of the plant. This line also supports projects that decrease energy consumption by installing new energy efficient systems and provides increased maintenance on these systems. Mandated in 1993 by Congress (Defense Appropriations Committee).															

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities				<b>P-1 Line Item Number / Title:</b> 2420 / Weapons Industrial Facilities					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A				<b>Other Related Program Elements:</b> N/A			
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Weapons Industrial Facilities			- / 328.726	- / 2.531	- / 2.397	- / 1.964	- / -	- / 1.964
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 328.726</b>	<b>- / 2.531</b>	<b>- / 2.397</b>	<b>- / 1.964</b>	<b>- / -</b>	<b>- / 1.964</b>

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

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

**Justification:**

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

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

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

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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy												<b>Date:</b> February 2016						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 4			<b>P-1 Line Item Number / Title:</b> 2420 / Weapons Industrial Facilities												<b>Item Number / Title [DODIC]:</b> 1 / Weapons Industrial Facilities			
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>						
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				328.726			2.531		2.397		1.964		-		1.964			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				328.726			2.531		2.397		1.964		-		1.964			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority</b> (\$ in Millions)				328.726			2.531		2.397		1.964		-		1.964			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
1.1) FU002 Capital Type Rehabilitation	-	-	16.581	-	-	2.531	-	-	2.397	-	-	1.964	-	-	-	-	-	1.964
<i>Subtotal: Support Cost</i>	-	-	<b>16.581</b>	-	-	<b>2.531</b>	-	-	<b>2.397</b>	-	-	<b>1.964</b>	-	-	-	-	-	<b>1.964</b>
Support - Facilities Restoration Cost																		
2.1) FUCA1 Facilities Restoration (ABL)	-	-	216.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Support - Facilities Restoration Cost</i>	-	-	<b>216.205</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Support - Government-Owned Contractor Operated (GOCO) Fac Cost																		
3.1) FU020 NWIRP MCGREGOR	-	-	95.940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Support - Government-Owned Contractor Operated (GOCO) Fac Cost</i>	-	-	<b>95.940</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost	-	-	<b>328.726</b>	-	-	<b>2.531</b>	-	-	<b>2.397</b>	-	-	<b>1.964</b>	-	-	-	-	-	<b>1.964</b>

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities					<b>P-1 Line Item Number / Title:</b> 2433 / Fleet Satellite Comm Follow-On								
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A			<b>Program Elements for Code B Items:</b> N/A							<b>Other Related Program Elements:</b> 0303109N			
<b>Line Item MDAP/MAIS Code:</b> 345		<b>Item MDAP/MAIS Code(s):</b> N/A											
<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		1,824.365	206.700	34.232	36.723	-	36.723	46.119	41.913	40.336	37.470	796.087	3,063.945
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		1,824.365	206.700	34.232	36.723	-	36.723	46.119	41.913	40.336	37.470	796.087	3,063.945
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> (\$ in Millions)		<b>1,824.365</b>	<b>206.700</b>	<b>34.232</b>	<b>36.723</b>	<b>-</b>	<b>36.723</b>	<b>46.119</b>	<b>41.913</b>	<b>40.336</b>	<b>37.470</b>	<b>796.087</b>	<b>3,063.945</b>
<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)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> This Budget Line funds the Mobile User Objective System (MUOS) satellites and launch vehicles.													
MUOS will provide a worldwide, multi-service population of mobile and fixed-site terminal users with narrowband beyond line of sight satellite communications (SATCOM) services. Capabilities will include a considerable increase to current narrowband SATCOM capacity as well as a significant improvement in availability for small terminals.													

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016																																								
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities				<b>P-1 Line Item Number / Title:</b> 2433 / Fleet Satellite Comm Follow-On																																											
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A			<b>Other Related Program Elements:</b> 0303109N																																										
<b>Line Item MDAP/MAIS Code:</b> 345		<b>Item MDAP/MAIS Code(s):</b> N/A																																													
<table border="1"> <thead> <tr> <th colspan="3">Exhibits Schedule</th> <th colspan="2">Prior Years</th> <th>FY 2015</th> <th>FY 2016</th> <th>FY 2017 Base</th> <th>FY 2017 OCO</th> <th>FY 2017 Total</th> </tr> <tr> <th>Exhibit Type</th> <th>Title*</th> <th>Subexhibits</th> <th>ID CD</th> <th>Quantity / Total Cost (Each) / (\$ M)</th> </tr> </thead> <tbody> <tr> <td>P-5</td> <td>1 / Fleet Satellite Comm Follow-On</td> <td>P-5a</td> <td></td> <td>- / 1,824.365</td> <td>- / 206.700</td> <td>- / 34.232</td> <td>- / 36.723</td> <td>- / -</td> <td>- / 36.723</td> </tr> <tr> <td><b>P-40</b></td> <td><b>Total Gross/Weapon System Cost</b></td> <td></td> <td></td> <td><b>- / 1,824.365</b></td> <td><b>- / 206.700</b></td> <td><b>- / 34.232</b></td> <td><b>- / 36.723</b></td> <td><b>- / -</b></td> <td><b>- / 36.723</b></td> </tr> </tbody> </table>								Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	P-5	1 / Fleet Satellite Comm Follow-On	P-5a		- / 1,824.365	- / 206.700	- / 34.232	- / 36.723	- / -	- / 36.723	<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 1,824.365</b>	<b>- / 206.700</b>	<b>- / 34.232</b>	<b>- / 36.723</b>	<b>- / -</b>	<b>- / 36.723</b>
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total																																						
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)																																						
P-5	1 / Fleet Satellite Comm Follow-On	P-5a		- / 1,824.365	- / 206.700	- / 34.232	- / 36.723	- / -	- / 36.723																																						
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 1,824.365</b>	<b>- / 206.700</b>	<b>- / 34.232</b>	<b>- / 36.723</b>	<b>- / -</b>	<b>- / 36.723</b>																																						
<p>*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.</p>																																															

**Justification:**

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

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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 4			<b>P-1 Line Item Number / Title:</b> 2433 / Fleet Satellite Comm Follow-On										<b>Item Number / Title [DODIC]:</b> 1 / Fleet Satellite Comm Follow-On					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				1,824.365			206.700		34.232		36.723		-		36.723			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				1,824.365			206.700		34.232		36.723		-		36.723			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority</b> (\$ in Millions)				1,824.365			206.700		34.232		36.723		-		36.723			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Ground System Updates <sup>(1)</sup>	-	-	77.415	-	-	23.500	-	-	29.850	-	-	36.723	-	-	-	-	-	36.723
<i>Subtotal: Recurring Cost</i>	-	-	77.415	-	-	23.500	-	-	29.850	-	-	36.723	-	-	-	-	-	36.723
Non Recurring Cost																		
1.2.1) Advance Procurement Prior Years (FY2001-2010)	-	-	118.858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) Satellite Procurement (MUOS)	300,796.667	3	902.390	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	1,021.248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	1,098.663	-	-	23.500	-	-	29.850	-	-	36.723	-	-	-	-	-	36.723
Hardware Cost																		
Non Recurring Cost																		
2.1.1) EELV Launch Vehicles (MUOS) <sup>(†)</sup>	142,767.750	4	571.071	164,392.865	1	164.393	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	571.071	-	-	164.393	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	571.071	-	-	164.393	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
3.1) EELV Launch Vehicle Production	-	-	30.926	-	-	3.761	-	-	0.876	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy												<b>Date:</b> February 2016											
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 02 / 4				<b>P-1 Line Item Number / Title:</b> 2433 / Fleet Satellite Comm Follow-On								<b>Item Number / Title [DODIC]:</b> 1 / Fleet Satellite Comm Follow-On											
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>											
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																							
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>							
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>					
3.2) Satellite Production	-	-	123.705	-	-	15.046	-	-	3.506	-	-	-	-	-	-	-	-						
<i>Subtotal: Support Cost</i>	-	-	<b>154.631</b>	-	-	<b>18.807</b>	-	-	<b>4.382</b>	-	-	-	-	-	-	-	-						
<b>Gross/Weapon System Cost</b>	-	-	<b>1,824.365</b>	-	-	<b>206.700</b>	-	-	<b>34.232</b>	-	-	<b>36.723</b>	-	-	-	-	<b>36.723</b>						

(†) indicates the presence of a P-5a

**Footnotes:**

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

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 4			P-1 Line Item Number / Title: 2433 / Fleet Satellite Comm Follow-On						Item Number / Title [DODIC]: 1 / Fleet Satellite Comm Follow-On			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.1) EELV Launch Vehicles (MUOS)		2015 <sup>(2)</sup>	United Launch Alliance / Denver, CO	SS / FFP	EELV, SMC	Jan 2015	Mar 2016	1	164,392.865	Y		

## Footnotes:

(2) Launch Vehicle for Satellite #5

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 5: Ordnance Support Equipment										<b>P-1 Line Item Number / Title:</b> 2500 / Ordnance Support Equipment			
<b>ID Code (A=Service Ready, B=Not Service Ready): A</b>										<b>Program Elements for Code B Items: N/A</b>			
<b>Line Item MDAP/MAIS Code: N/A</b>		<b>Item MDAP/MAIS Code(s): N/A</b>											
<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		233.703	87.853	34.509	59.096	-	59.096	29.978	134.466	137.109	139.843	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		233.703	87.853	34.509	59.096	-	59.096	29.978	134.466	137.109	139.843	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>233.703</b>	<b>87.853</b>	<b>34.509</b>	<b>59.096</b>	<b>-</b>	<b>59.096</b>	<b>29.978</b>	<b>134.466</b>	<b>137.109</b>	<b>139.843</b>	<b>Continuing</b>	<b>Continuing</b>
<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)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> Additional details with respect to this line item are held at a higher classification. This line item is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.													

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 5: Ordnance Support Equipment				<b>P-1 Line Item Number / Title:</b> 2500 / Ordnance Support Equipment					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A			<b>Other Related Program Elements:</b> N/A				
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>				<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
<b>Exhibit Type</b>	<b>Title*</b>	<b>Subexhibits</b>	<b>ID CD</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>
P-40a	Ordnance Support Equipment			- / 233.703	- / 87.853	- / 34.509	- / 59.096	- / -	- / 59.096
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 233.703</b>	<b>- / 87.853</b>	<b>- / 34.509</b>	<b>- / 59.096</b>	<b>- / -</b>	<b>- / 59.096</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 5							P-1 Line Item Number / Title: 2500 / Ordnance Support Equipment							Aggregated Items Title: Ordnance Support Equipment <sup>(1)</sup>						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Ordnance Support Equipment</b>																				
1) Classified	A		-	-	233.703	-	-	87.853	-	-	34.509	-	-	59.096	-	-	-	-	-	59.096
<i>Subtotal: 1) Ordnance Support Equipment</i>			-	-	233.703	-	-	87.853	-	-	34.509	-	-	59.096	-	-	-	-	-	59.096
<b>Total</b>			-	-	233.703	-	-	87.853	-	-	34.509	-	-	59.096	-	-	-	-	-	59.096

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

**Footnotes:**

<sup>(1)</sup> Additional details with respect to this line item are held at a higher classification. This line item is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes and Related Equip					3113 / Surface Ship Torpedo Def (SSTD)												
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: N/A					Other Related Program Elements: 0603506N, 0204228N									
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	18.702	4.573	5.580	5.910	-	5.910	5.247	6.605	36.942	37.681	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	18.702	4.573	5.580	5.910	-	5.910	5.247	6.605	36.942	37.681	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
<b>Total Obligation Authority (\$ in Millions)</b>	<b>18.702</b>	<b>4.573</b>	<b>5.580</b>	<b>5.910</b>	<b>-</b>	<b>5.910</b>	<b>5.247</b>	<b>6.605</b>	<b>36.942</b>	<b>37.681</b>	<b>Continuing</b>	<b>Continuing</b>					
<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)	-	-	-	-	-	-	-	-	-	-	-	-					
<b>Description:</b>																	
The Surface Ship Torpedo Defense (SSTD) WPN account procures surface ship Acoustic Device Countermeasures (ADCs) and the Countermeasure Anti-Torpedo (CAT). The ADC is a 3-inch expendable torpedo countermeasure (CM) that provides an over-the-side soft-kill defense against threat torpedoes. The CAT is an autonomous seek-and-destroy Anti-Torpedo torpedo. ADC funding replaces expiring units and raises inventory to meet Navy requirements.																	
<b>TD010 - ADC HARDWARE</b> Procures the surface ship Acoustic Device Countermeasures (ADC). Quantity requirements determined by Non-Nuclear Ordnance Requirement Program and shelf life of older units (reaching end of life). These requirements vary by ship type, location, and campaign.																	
<b>TD015 - CAT HARDWARE</b> Procures the surface ship Countermeasure Anti-Torpedo (CAT).																	
<b>TD020 - ADC READY STOWAGE LOCKER</b> Procures the Ship Change Document (SCD) package and ready stowage lockers to hold ADC's.																	
<b>TD830 - PRODUCTION ENGINEERING - In House</b> Funding provides specification preparation and validation, government prepared production acceptance procedures, production planning, ILS planning, coordination of government furnished information (GFI) and government furnished equipment (GFE), contract deliverable monitoring and prime contractor monitoring of cost/schedule performance. Also provides inservice engineering agent (ISEA) and technical direction agent (TDA) support for ADCs on surface ships.																	
<b>TD900 - CONSULTING SERVICES</b> Funding under this cost code provides for contractor support to the program office for production monitoring, installation planning and coordination support.																	
<b>TD905 - PRODUCTION ENGINEERING CONTRACTOR</b> Funding under this cost code provides for production engineering tasks performed by the hardware contractor.																	

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes and Related Equip		<b>P-1 Line Item Number / Title:</b> 3113 / Surface Ship Torpedo Def (SSTD)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0603506N, 0204228N
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
[P5 / TD830 PRODUCTION ENGINEERING IN-HOUSE]: The growth between FY2016 and FY2017 is attributed to Production Engineering to support Technical Direction Authority (TDA) involvement in government acceptance testing procedures the efforts to produce system operational acceptance tests and test implementation procedures. FY17 efforts will produce system operational acceptance tests and test implementation procedures. Implementation procedures include coordination with OEM for the actual execution of the acceptance tests.		

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes and Related Equip				<b>P-1 Line Item Number / Title:</b> 3113 / Surface Ship Torpedo Def (SSTD)					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B				<b>Program Elements for Code B Items:</b> N/A					
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Surface Ship Torpedo Def (SSTD)	P-5a, P-21		- / 18.702	- / 4.573	- / 5.580	- / 5.910	- / -	- / 5.910
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 18.702</b>	<b>- / 4.573</b>	<b>- / 5.580</b>	<b>- / 5.910</b>	<b>- / -</b>	<b>- / 5.910</b>

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

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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 1				<b>P-1 Line Item Number / Title:</b> 3113 / Surface Ship Torpedo Def (SSTD)									<b>Item Number / Title [DODIC]:</b> 1 / Surface Ship Torpedo Def (SSTD)					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				18.702			4.573		5.580		5.910		-		5.910			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				18.702			4.573		5.580		5.910		-		5.910			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority</b> (\$ in Millions)				18.702			4.573		5.580		5.910		-		5.910			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
1.1.2) TD010 ADC <sup>(t)</sup>	10,740.63	1,600	17.185	5,228.25	701	3.665	5,677.00	701	3.980	5,689.00	701	3.988	-	-	-	5,689.00	701	3.988
<i>Subtotal: Recurring Cost</i>	-	-	17.185	-	-	3.665	-	-	3.980	-	-	3.988	-	-	-	-	-	3.988
Non Recurring Cost																		
1.2.1) TD020 Ready Stow Lockers <sup>(1)</sup>	-	-	-	-	-	-	-	-	0.700	-	-	0.500	-	-	-	-	-	0.500
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	0.700	-	-	0.500	-	-	-	-	-	0.500
<i>Subtotal: Hardware Cost</i>	-	-	-	17.185	-	-	3.665	-	-	4.680	-	-	4.488	-	-	-	-	4.488
Support Cost																		
2.1) TD830 PRODUCTION ENGINEERING IN-HOUSE <sup>(2)</sup>	-	-	1.326	-	-	0.808	-	-	0.545	-	-	0.871	-	-	-	-	-	0.871
2.2) TD905 PRODUCTION ENG--CONTRACTOR	-	-	0.168	-	-	-	-	-	0.178	-	-	0.275	-	-	-	-	-	0.275
2.3) TD900 CONSULTING SERVICES	-	-	0.023	-	-	0.100	-	-	0.177	-	-	0.276	-	-	-	-	-	0.276
<i>Subtotal: Support Cost</i>	-	-	1.517	-	-	0.908	-	-	0.900	-	-	1.422	-	-	-	-	-	1.422
<b>Gross/Weapon System Cost</b>	-	-	18.702	-	-	4.573	-	-	5.580	-	-	5.910	-	-	-	-	-	5.910

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 3113 / Surface Ship Torpedo Def (SSTD)	<b>Item Number / Title [DODIC]:</b> 1 / Surface Ship Torpedo Def (SSTD)		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : (†) indicates the presence of a P-5a	<b>MDAP/MAIS Code:</b>			
<b>Footnotes:</b> (1) FY 2016 TD020 Ready Stowage Locker non-recurring funds the Ship Change Document (\$0.350 million) and the ship design cost (\$0.350 million). The FY 2017 non-recurring funds Ship Change Documents for multiple ship classes. (2) The growth between FY2016 and FY2017 is attributed to Production Engineering to support Technical Direction Authority (TDA) involvement in government acceptance testing procedures the efforts to produce system operational acceptance tests and test implementation procedures. FY17 efforts will produce system operational acceptance tests and test implementation procedures. Implementation procedures include coordination with OEM for the actual execution of the acceptance tests.				

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1			P-1 Line Item Number / Title: 3113 / Surface Ship Torpedo Def (SSTD)					Item Number / Title [DODIC]: 1 / Surface Ship Torpedo Def (SSTD)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) TD010 ADC <sup>(†)</sup>		2011	ULTRA / Braintree, MA	C / FFP	WASH NAVY YARD	Nov 2011	Dec 2011	486	5,144.03	Y		
1.1.2) TD010 ADC <sup>(†)</sup>		2013	ULTRA / Braintree, MA	C / FFP	WASH NAVY YARD	May 2013	May 2014	413	5,515.00	Y		
1.1.2) TD010 ADC <sup>(†)</sup>		2014	ULTRA / Braintree, MA	C / FFP	WASH NAVY YARD	May 2014	May 2015	701	5,393.00	Y		
1.1.2) TD010 ADC <sup>(†)</sup>		2015	ULTRA / Braintree, MA	C / FFP	WASH NAVY YARD	May 2015	May 2016	701	5,228.25	Y		
1.1.2) TD010 ADC <sup>(†)</sup>		2016	TBD / TBD	C / FFP	NUWC Keyport WA	May 2016	May 2017	701	5,677.00	Y		
1.1.2) TD010 ADC <sup>(†)</sup>		2017	TBD / TBD	C / FFP	NUWC Keyport WA	May 2017	May 2018	701	5,689.00	Y		

<sup>(†)</sup> indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1										P-1 Line Item Number / Title: 3113 / Surface Ship Torpedo Def (SSTD)										Item Number / Title [DODIC]: 1 / Surface Ship Torpedo Def (SSTD)																			
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013											B A L A N C E									
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
1.1.2) TD010 ADC																																							
1	2011	NAVY	486 <sup>(3)</sup>	-	486		A -	16	-	-	64	64	80	64	64	80	54																					-	
1	2013	NAVY	413	-	413																																413		
1	2014	NAVY	701	-	701																																701		
1	2015	NAVY	701	-	701																																701		
2	2016	NAVY	701	-	701																																701		
2	2017	NAVY	701	-	701		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1										P-1 Line Item Number / Title: 3113 / Surface Ship Torpedo Def (SSTD)										Item Number / Title [DODIC]: 1 / Surface Ship Torpedo Def (SSTD)																			
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015											B A L A N C E									
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
1.1.2) TD010 ADC																																							
1	2011	NAVY	486 <sup>(3)</sup>	486	-																																		-
1	2013	NAVY	413	-	413	-	-	-	-	-	-	-	34	34	34	34	34	34	34	34	34	35	36	36										-					
1	2014	NAVY	701	-	701								A -	-	-	-	-	-	-	-	-	-	-	-	-	59	59	59	59	59	406								
1	2015	NAVY	701	-	701																					A -	-	-	-	-	-	701							
2	2016	NAVY	701	-	701																																701		
2	2017	NAVY	701	-	701																																701		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1										P-1 Line Item Number / Title: 3113 / Surface Ship Torpedo Def (SSTD)										Item Number / Title [DODIC]: 1 / Surface Ship Torpedo Def (SSTD)																								
Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017																									
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E														
1.1.2) TD010 ADC																																												
1	2011	NAVY	486 <sup>(3)</sup>	486	-																																		-					
1	2013	NAVY	413	413	-																																		-					
1	2014	NAVY	701	295	406	59	59	59	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	-				
1	2015	NAVY	701	-	701	-	-	-	-	-	-	-	-	-	59	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	-
2	2016	NAVY	701	-	701																																		410					
2	2017	NAVY	701	-	701																																		701					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P															

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1										P-1 Line Item Number / Title: 3113 / Surface Ship Torpedo Def (SSTD)										Item Number / Title [DODIC]: 1 / Surface Ship Torpedo Def (SSTD)																															
Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019																																
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E																					
1.1.2) TD010 ADC																																																			
1	2011	NAVY	486 <sup>(3)</sup>	486	-	Fiscal Year 2018																									-																				
1	2013	NAVY	413	413	-	Fiscal Year 2018																									-																				
1	2014	NAVY	701	701	-	Fiscal Year 2018																									-																				
1	2015	NAVY	701	701	-	Fiscal Year 2018																									-																				
2	2016	NAVY	701	291	410	58	58	58	58	59	59	60	Fiscal Year 2018																									-													
2	2017	NAVY	701	-	701	-	-	-	-	-	-	-	59	58	58	58	58	58	58	58	58	59	59	60	Fiscal Year 2019																										-
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																						

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Exhibit P-21, Production Schedule: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1			P-1 Line Item Number / Title: 3113 / Surface Ship Torpedo Def (SSTD)					Item Number / Title [DODIC]: 1 / Surface Ship Torpedo Def (SSTD)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	ULTRA - Braintree, MA	420	701	1,440	-	1	-	1	-	1	12	13
2	TBD - TBD	-	-	-	-	1	-	1	-	1	12	13

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

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

**Footnotes:**

<sup>(3)</sup> TD010 procures ADC hardware.

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016							
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes and Related Equip					<b>P-1 Line Item Number / Title:</b> 3117 / MK-48 Torpedo												
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity ( <i>Units in Each</i> )	-	-	8	11	-	11	15	24	33	40	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	0.000	2.153	60.438	44.537	-	44.537	46.979	72.906	98.093	171.534	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	0.000	2.153	60.438	44.537	-	44.537	46.979	72.906	98.093	171.534	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>2.153</b>	<b>60.438</b>	<b>44.537</b>	<b>-</b>	<b>44.537</b>	<b>46.979</b>	<b>72.906</b>	<b>98.093</b>	<b>171.534</b>	<b>Continuing</b>	<b>Continuing</b>					
(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)	-	-	7,555K	4,049K	-	4,049K	3,132K	3,038K	2,973K	4,288K	Continuing	Continuing					
<b>Description:</b>																	
The MK48 Mod 7 Heavyweight Torpedo is the U.S. Navy's primary submarine launched Anti-Submarine Warfare (ASW) and Anti-Surface Warfare (ASuW) weapon. Procurements will increase warshot inventory available prior to Major Combat Operations. It provides the Submarine force with an effective weapon against threat submarines and surface combatants to assist in achieving Sea Control and neutralizing or destroying threats to high value vessels.																	
Torpedoes are the only proven weapon system that provides USN control from seabed to sea surface.																	
[P5 / G5001 - Hardware]: Funding under this cost code supports the award of two competitive contracts for the MK48 Mod 7 Torpedo Guidance and Control and Afterbody Tail Cone Sections from the prime contractors, production test equipment upgrades, engineering change proposals, and non-recurring engineering to resolve production issues including obsolescence. Nonrecurring Engineering (NRE) funds base contract year technology refresh due to obsolescence issues and non-deliverable hardware consumed in production acceptance testing. In FY 2016, NRE funds production of 6 Proof of Manufacturing (POM) units, POM unit government testing, first article testing, tooling, test equipment, procurement of technical data package updates, and start-up costs for production contractors. Engineering Services and Engineering Change Proposals (ECPs) pay for studies, plans, design changes and implementation of design changes by the contractor(s), primarily due to obsolescence that occurs during the contract performance. Also included in this cost code, is the cost of government installation and integration of MK48 Mod 7 Guidance and Control and Afterbody Tail Cone Torpedo Sections procured in prior years and is integrated with War Reserve MK48 Mod 4 MK107 Warhead components and Fuel Tanks into an AUR and is then loaded with the operational software and completes quality assurance check-out prior to issue of the MK48 Mod 7 Torpedo as Warshot or Exercise Torpedo. Diminishing Manufacturing Sources (DMS) cost funds are provided to address obsolescence issues in the Guidance and Control (G&C) and After Body/Tail Cone sections during the production cycle. The contractors will be required to procure and deliver DMS material for these obsolete components.																	
[P5 / G5003 - Support and Ancillary Equipment]: Funding under this cost code provides procurement and maintenance of support, technology refresh of test equipment at Naval Undersea Warfare Centers (NUWC) Keyport (KPT) and Newport (NPT), and the contractor facility for assembly, testing and integration.																	
[P5 / G5830 - Production Engineering]: Funding under this cost code provides for production tasks performed by NUWC NPT and KPT and includes review of contractor generated Engineering Change Proposals (ECPs), review and resolution of contractor failures and proposed corrective action, configuration management activities, contractor monitoring, risk analysis, technical problem resolution, software engineering, safety, integrated logistics support, environmental engineering, and information systems. Funding maintains production specification in accordance with production processes, provides subject matter experts to support root cause analysis of failed contractor hardware, and monitors contractor defect and reduction processes to ensure deficiencies are effectively addressed. Funding is also provided for program office acquisition support.																	

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes and Related Equip	<b>P-1 Line Item Number / Title:</b> 3117 / MK-48 Torpedo	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
[P5 / G5840 - Quality Assurance]: Funding under this cost code provides for quality assurance (QA) tasks performed by NUWC Keyport (KPT) and Newport (NPT) including: QA review of the contractor and subcontractor data, review of documentation indicating conformity to product performance requirements, and review of objective quality evidence.		
[P5 / G5860 - Acceptance T&E]: Funding under this cost code provides for integration and production acceptance testing of prime contractor hardware sections and warheads into an MK48 Mod 7 AUR Torpedo.		

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes and Related Equip				<b>P-1 Line Item Number / Title:</b> 3117 / MK-48 Torpedo					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B		<b>Program Elements for Code B Items:</b> N/A				<b>Other Related Program Elements:</b> N/A			
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / MK-48 Torpedo	P-5a, P-21		- / 0.000	- / 2.153	8 / 60.438	11 / 44.537	- / -	11 / 44.537
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 0.000</b>	<b>- / 2.153</b>	<b>8 / 60.438</b>	<b>11 / 44.537</b>	<b>- / -</b>	<b>11 / 44.537</b>

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

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

**Justification:**

FY17 funding increase due to procuring 11 guidance & control (G&C) section and After Body/Tail Cone. Funding increase for Engineering Services/ECPs because additional engineering services/ECPs are required in the 2nd year of production, which is due to the restart of Torpedo Section Hardware production vice prior year hardware kit production.

No requirement in FY17 for NRE procurement of Proof of Manufacturing (POM) units.

FY17 funding increase in production engineering is due to Warfare Center production engineering and monitoring of prime contract efforts to address start-up associated new MK48 Torpedo hardware section procurements.

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1			P-1 Line Item Number / Title: 3117 / MK-48 Torpedo										Item Number / Title [DODIC]: 1 / MK-48 Torpedo					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		8		11		-		11			
Gross/Weapon System Cost (\$ in Millions)				0.000			2.153		60.438		44.537		-		44.537			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				0.000			2.153		60.438		44.537		-		44.537			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority (\$ in Millions)</b>				<b>0.000</b>			<b>2.153</b>		<b>60.438</b>		<b>44.537</b>		<b>-</b>		<b>44.537</b>			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		7,555K		4,049K		-		4,049K			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - G5001 - Hardware Cost																		
Recurring Cost																		
1.1.1) Guidance & Control (G&C) Section <sup>(1)</sup>	-	-	-	-	-	-	1,418K	8	11.347	1,491K	11	16.406	-	-	-	1,491K	11	16.406
1.1.2) After Body/Tail Cone <sup>(1)</sup>	-	-	-	-	-	-	933,250.00	8	7,466	887,947.37	11	9,767	-	-	-	887,947.37	11	9,767
1.1.3) Engineering Services / ECPs <sup>(1)</sup>	-	-	-	-	-	-	-	-	6.402	-	-	8.792	-	-	-	-	-	8.792
1.1.5) Diminishing Manufacturing Sources <sup>(2)</sup>	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	1,000
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	26.215	-	-	35.965	-	-	-	-	-	35.965
Non Recurring Cost																		
1.2.1) Non Recurring Engineering <sup>(3)</sup>	-	-	-	-	-	-	-	-	31.645	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	31.645	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - G5001 - Hardware Cost</i>	-	-	-	-	-	-	-	-	57.860	-	-	35.965	-	-	-	-	-	35.965
Support - G5003 - Support and Ancillary Equipment Cost																		
2.1) Support and Ancillary Equipment	-	-	-	-	-	-	0.985	-	0.385	-	-	1.223	-	-	-	-	-	1.223

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016																
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 1				<b>P-1 Line Item Number / Title:</b> 3117 / MK-48 Torpedo									<b>Item Number / Title [DODIC]:</b> 1 / MK-48 Torpedo																
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>													
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)											
<i>Subtotal: Support - G5003 - Support and Ancillary Equipment Cost</i>	-	-	-	-	-	0.985	-	-	0.385	-	-	1.223	-	-	-	-	-	1.223											
Support - G5830 - Production Engineering Cost																													
3.1) Production Engineering (In-House & Ctr)	-	-	-	-	-	1.168	-	-	2.193	-	-	6.253	-	-	-	-	-	6.253											
<i>Subtotal: Support - G5830 - Production Engineering Cost</i>	-	-	-	-	-	1.168	-	-	2.193	-	-	6.253	-	-	-	-	-	6.253											
Support - G5840 - Quality Assurance Cost																													
4.1) Quality Assurance	-	-	-	-	-	-	-	-	-	-	-	1.096	-	-	-	-	-	1.096											
<i>Subtotal: Support - G5840 - Quality Assurance Cost</i>	-	-	-	-	-	-	-	-	-	-	-	1.096	-	-	-	-	-	1.096											
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	2.153	7,555K	8	60.438	4,049K	11	44.537	-	-	-	4,049K	11	44.537											

**Remarks:**

[Hardware/Recurring] FY17 Torpedo Hardware funding increases under Item 1.1 (Hardware/Recurring) due to increased procurement quantities in FY17 and because of additional engineering services/ECPs required in the 2nd year of production due to the restart of Torpedo Section Hardware production vice prior year hardware kit production.

[Hardware/Non-Recurring] FY17 Torpedo Hardware under Item 1.2 (Hardware/Non-Recurring) decreased due to there being no requirement in FY17 for NRE procurement of Proof of Manufacturing (POM) units. This reduction more than offsets the increase in Torpedo Hardware/ Recurring procurements.

[Support Cost] FY17 Production Engineering funding increased above standard inflation levels, due to higher than anticipated Warfare Center production engineering and monitoring of prime contract efforts to address start-up efforts associated with new MK48 Torpedo Hardware Section procurements, which has not been procured since MK48 ADCAP Torpedo All-Round production ceased.

(†) indicates the presence of a P-5a

**Footnotes:**

(1) Funds are provided to fund plans, design changes, and implementation of design changes at the contractor level primarily due to obsolescence that occurs during the contract performance for two prime contractors; one for Guidance and Control and After Body and the other for the Tail Cone sections.

(2) DMS: Funds are provided to address obsolescence issues in the Guidance and Control (G&C) and After Body/Tail Cone sections during the production cycle. The contractors will be required to procure and deliver DMS material for these obsolete components.

(3) FY16 NRE funds production of 6 Proof of Manufacturing (POM) units, POM unit government testing, first article testing, tooling, test equipment, procurement of technical data package updates, and start-up costs for the production contracts.

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1			P-1 Line Item Number / Title: 3117 / MK-48 Torpedo					Item Number / Title [DODIC]: 1 / MK-48 Torpedo				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Guidance & Control (G&C) Section <sup>(†)</sup>		2016	G&C Section TBD - FY16 / TBD	C / FFP	NAVSEA	Apr 2016	Apr 2019	8	1,418K	Y		May 2015
1.1.1) Guidance & Control (G&C) Section <sup>(†)</sup>		2017	G&C Section TBD - FY17 / TBD	C / FFP	NAVSEA	Apr 2017	Dec 2019	11	1,491K	Y		
1.1.2) After Body/Tail Cone <sup>(†)</sup>		2016	Afterbody/Tail Cone Section TBD - FY16 / TBD	C / FFP	NAVSEA	May 2016	Apr 2019	8	933,250.00	Y		Jul 2015
1.1.2) After Body/Tail Cone <sup>(†)</sup>		2017	Afterbody/Tail Cone Section TBD - FY17 / TBD	C / FFP	NAVSEA	May 2017	Dec 2019	11	887,947.37	Y		

<sup>(†)</sup> indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1										P-1 Line Item Number / Title: 3117 / MK-48 Torpedo										Item Number / Title [DODIC]: 1 / MK-48 Torpedo																				
Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT T	NOV V	DEC C	JAN A N	FEB E B	MAR A R	APR A R	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	OCT O C T	NOV N O V	DEC D E C	JAN J A N	FEB F E B	MAR M A R	APR A P R	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	B A L A N C E										
1.1.1) Guidance & Control (G&C) Section							1	2016	NAVY	8	-	8																										8		
1.1.2) After Body/Tail Cone							2	2017	NAVY	11	-	11																									11			
1.1.3) Body/Tail Cone							3	2016	NAVY	8	-	8																									8			
1.1.4) Propulsion System							4	2017	NAVY	11	-	11																								11				
1.1.5) Structural Components							OCT T	NOV V	DEC C	JAN A N	FEB E B	MAR A R	APR A R	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	OCT O C T	NOV N O V	DEC D E C	JAN J A N	FEB F E B	MAR M A R	APR A P R	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P										

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1										P-1 Line Item Number / Title: 3117 / MK-48 Torpedo										Item Number / Title [DODIC]: 1 / MK-48 Torpedo																				
Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E										
1.1.1) Guidance & Control (G&C) Section						1	2016	NAVY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	2	
1.1.2) After Body/Tail Cone						2	2017	NAVY	11	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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## **Exhibit P-21, Production Schedule: PB 2017 Navy**

Date: February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N / 03 / 1

**P-1 Line Item Number / Title:**  
3117 / MK-48 Torpedo

**Item Number / Title [DODIC]:**  
1 / MK-48 Torpedo

Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												Balance
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020												Calendar Year 2021												Balance
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Guidance & Control (G&C) Section																															
1	2016	NAVY	8	6	2	1	1																							-	
2	2017	NAVY	11	-	11	-	-	2	2	2	2	1	1	1	1															-	
1.1.2) After Body/Tail Cone																														-	
3	2016	NAVY	8	6	2	1	1																							-	
4	2017	NAVY	11	-	11	-	-	2	2	2	2	1	1	1	1														-		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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Exhibit P-21, Production Schedule: PB 2017 Navy										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1				P-1 Line Item Number / Title: 3117 / MK-48 Torpedo						Item Number / Title [DODIC]: 1 / MK-48 Torpedo							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	G&C Section TBD - FY16 - TBD	-	-	-	-	-	36	36	-	-	-	-	-				
2	G&C Section TBD - FY17 - TBD	-	-	-	-	-	32	32	-	-	-	-	-				
3	Afterbody/Tail Cone Section TBD - FY16 - TBD	-	-	-	-	-	35	35	-	-	-	-	-				
4	Afterbody/Tail Cone Section TBD - FY17 - TBD	-	-	-	-	-	31	31	-	-	-	-	-				

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

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

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>								<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes and Related Equip				<b>P-1 Line Item Number / Title:</b> 3141 / ASW Targets									
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A											
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	187.803	2.515	3.353	9.302	-	9.302	10.812	11.018	11.243	11.472	-	247.518	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	187.803	2.515	3.353	9.302	-	9.302	10.812	11.018	11.243	11.472	-	247.518	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Obligation Authority (\$ in Millions)</b>	<b>187.803</b>	<b>2.515</b>	<b>3.353</b>	<b>9.302</b>	<b>-</b>	<b>9.302</b>	<b>10.812</b>	<b>11.018</b>	<b>11.243</b>	<b>11.472</b>	<b>-</b>	<b>247.518</b>	
<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)	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Description:</b>													
The MK39 Mod 2 Expendable Mobile ASW Training Target (EMATT) is a small self-propelled underwater vehicle launched from fixed wing and rotary wing Anti-Submarine Warfare (ASW) aircraft and ASW surface ships for the purpose of providing basic, open ocean sonar training and torpedo placement exercises. Its operation consists of a dynamic run trajectory that is actively controlled in depth and course with pre-programmable run maneuvers emulating threat submarines and is detectable by all current U.S. ASW Platforms.													
The MK30 is an ASW training target for Navy surface ships, submarines, and aircrafts that are capable of simulating submarine threats anticipated in the twenty-first century littoral warfare environment.													
The MK30 Service Life Extension Program (SLEP) extends the useful service life of MK30 ASW Targets to meet annual Fleet training requirements.													
[P5 / TG002 - MK39 MOD 2 EMATT]: Funding under this cost code provides for the procurement of MK39 Mod 2 EMATT vehicles and nonrecurring engineering (NRE). NRE pays for the cost of Pre-Proof of Manufacturing (POM) units and POM units, first article testing, tooling and test equipment, procurement of technical data package updates, start-up costs, and other one-time costs for production contractors.													
[P5 / TG007 - MK30 SLEP]: Funding under this cost code provides for extending the service life for the MK30 ASW Targets.													
[P5 / TG832 - MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)]: Funding under this cost code provides for production engineering tasks performed by NUWC NPT and KPT including EMATT program management support, systems engineering, and production engineering.													
[P5 / TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE]: Funding under this cost code provides for quality assurance efforts in support of the EMATT program.													
[P5 / TG862 - MK39MOD 2 EMATT ACCEPTANCE T&E]: Funding under this cost code provides for production acceptance of contractor hardware for the EMATT program.													
[P5 / TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES]: Funding under this cost code provides for contractor support services at the program office.													

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes and Related Equip				<b>P-1 Line Item Number / Title:</b> 3141 / ASW Targets					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A					<b>Other Related Program Elements:</b> N/A		
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
<b>Exhibit Type</b>	<b>Title*</b>	<b>Subexhibits</b>	<b>ID CD</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>
P-5	1 / ASW TARGETS	P-5a, P-21		- / 187.803	- / 2.515	- / 3.353	- / 9.302	- / -	- / 9.302
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 187.803</b>	<b>- / 2.515</b>	<b>- / 3.353</b>	<b>- / 9.302</b>	<b>- / -</b>	<b>- / 9.302</b>

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

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

**Justification:**

Decrease in ASW Targets by \$0.393M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

Funding increase in MK39 MOD 2 EMATT Targets to procure 743 targets to continue to meet Non-Combat Expenditure Allocations (NCEA) and to meet future Fleet ASW Training Requirements.

Funding increase in FY17 for MK30 SLEP (Item 3.1) to restart funding for MK30 MOD 1 Service Life Extension Program (SLEP), which extends the MK30 MOD 1 ASW Target Service Life to continue the use of MK30 ASW Target for the foreseeable future. This was primarily driven to ensure the MK30 ASW Target was available to address future Submarine Force ASW Fleet Training requirements due to the cancellation of the Advanced Expendable ASW Training Target MK1 Mod 0 Parrotfish program.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 1				<b>P-1 Line Item Number / Title:</b> 3141 / ASW Targets									<b>Item Number / Title [DODIC]:</b> 1 / ASW TARGETS					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				187.803			2.515		3.353		9.302		-		9.302			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				187.803			2.515		3.353		9.302		-		9.302			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority</b> (\$ in Millions)				187.803			2.515		3.353		9.302		-		9.302			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - TG002 - MK39 MOD 2 EMATT Cost																		
Recurring Cost																		
1.1.1) MK39 MOD 2 EMATT TARGETS <sup>(†)</sup> (1)	19,021.77	3,031	57.655	6,426.00	111	0.713	-	-	-	6,923.62	743	5.144	-	-	-	6,923.62	743	5.144
1.1.2) ENGINEERING SERVICES/ECPSS	-	-	5.322	-	-	0.598	-	-	-	-	-	0.553	-	-	-	-	-	0.553
1.1.3) MK39 MOD 2 EMATT TARGETS OPTION 2	6,357.27	1,100	6.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	69.970	-	-	1.311	-	-	-	-	-	5.697	-	-	-	-	-	5.697
Non Recurring Cost																		
1.2.1) NON-RECURRING <sup>(2)</sup>	-	-	0.383	-	-	-	-	-	-	2.127	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	0.383	-	-	-	-	-	-	2.127	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - TG002 - MK39 MOD 2 EMATT Cost</i>	-	-	70.353	-	-	1.311	-	-	-	2.127	-	-	5.697	-	-	-	-	5.697
Hardware - TG005 - MK30 MOD 2 PROCUREMENT Cost																		
Recurring Cost																		
2.1.1) MK30 MOD 2 TARGETS	-	-	52.759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2) ENGINEERING COSTS	-	-	0.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	53.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1				P-1 Line Item Number / Title: 3141 / ASW Targets									Item Number / Title [DODIC]: 1 / ASW TARGETS													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
Subtotal: Hardware - TG005 - MK30 MOD 2 PROCUREMENT Cost	-	-	53.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Hardware - TG007 - MK30 SLEP Cost																										
Recurring Cost																										
3.1.1) MK30 SLEP <sup>(3)</sup>	-	-	25.600	-	-	-	-	-	-	-	-	-	2.466	-	-	-	-	2.466								
Subtotal: Recurring Cost	-	-	25.600	-	-	-	-	-	-	-	-	-	2.466	-	-	-	-	2.466								
Subtotal: Hardware - TG007 - MK30 SLEP Cost	-	-	25.600	-	-	-	-	-	-	-	-	-	2.466	-	-	-	-	2.466								
Support - TG015 - MK30 SUPPORT & TEST EQUIPMENT Cost																										
4.1) MK30 SUPPORT & TEST EQUIPMENT	-	-	1.122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Subtotal: Support - TG015 - MK30 SUPPORT & TEST EQUIPMENT Cost	-	-	1.122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Support - TG832 - MK39 MOD 2 EMATT PROD ENG (IN-HOUSE) Cost																										
5.1) MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)	-	-	14.857	-	-	0.605	-	-	0.617	-	-	0.614	-	-	-	-	-	0.614								
Subtotal: Support - TG832 - MK39 MOD 2 EMATT PROD ENG (IN-HOUSE) Cost	-	-	14.857	-	-	0.605	-	-	0.617	-	-	0.614	-	-	-	-	-	0.614								
Support - TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE) Cost																										
6.1) MK30 MOD 2 PROD ENG (IN-HOUSE)	-	-	13.118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Subtotal: Support - TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE) Cost	-	-	13.118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Support - TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE Cost																										
7.1) MK39 MOD 2 EMATT QUALITY ASSURANCE	-	-	1.351	-	-	0.127	-	-	0.129	-	-	0.131	-	-	-	-	-	0.131								
Subtotal: Support - TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE Cost	-	-	1.351	-	-	0.127	-	-	0.129	-	-	0.131	-	-	-	-	-	0.131								
Support - TG862 - MK39MOD 2 EMATT ACCEPTANCE T&E Cost																										
8.1) MK39 MOD 2 EMATT ACCEPTANCE T&E	-	-	2.191	-	-	0.172	-	-	0.175	-	-	0.178	-	-	-	-	-	0.178								

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016																
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 1				<b>P-1 Line Item Number / Title:</b> 3141 / ASW Targets									<b>Item Number / Title [DODIC]:</b> 1 / ASW TARGETS																
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>													
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)											
<i>Subtotal: Support - TG862 - MK39MOD 2 EMATT ACCEPTANCE T&amp;E Cost</i>	-	-	<b>2.191</b>	-	-	<b>0.172</b>	-	-	<b>0.175</b>	-	-	<b>0.178</b>	-	-	-	-	-	<b>0.178</b>											
Support - TG865 - MK30 MOD 2 ACCEPTANCE TESTING Cost																													
9.1) MK30 MOD 2 ACCEPTANCE TESTING	-	-	2.084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Support - TG865 - MK30 MOD 2 ACCEPTANCE TESTING Cost</i>	-	-	<b>2.084</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Support - TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES Cost																													
10.1) MK39 MOD 2 EMATT CONSULTING SERVICES	-	-	3.618	-	-	0.300	-	-	0.305	-	-	0.216	-	-	-	-	-	0.216											
<i>Subtotal: Support - TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES Cost</i>	-	-	<b>3.618</b>	-	-	<b>0.300</b>	-	-	<b>0.305</b>	-	-	<b>0.216</b>	-	-	-	-	-	<b>0.216</b>											
<b>Gross/Weapon System Cost</b>	-	-	<b>187.803</b>	-	-	<b>2.515</b>	-	-	<b>3.353</b>	-	-	<b>9.302</b>	-	-	-	-	-	<b>9.302</b>											

(†) indicates the presence of a P-5a

**Footnotes:**

(1) FY17: EMATT Recurring Hardware funding increase is associated with increased MK39 Mod 2 TER procurement quantities to meet Non-Combat Expenditure Allocations (NCEA) and to meet future Fleet ASW Training requirements. FY15: Procurement was combined with the last option on the FY14 LMS contract due to the low quantity and as a result, the department was able to achieve a lower unit price based on the contract step ladder pricing.

(2) FY16 NRE funding increase is associated with a new contractor to provide the procurement and testing of 12 pre-POM and 38 POM units so the new contractor can prove out their production processes. NRE pays the cost of first article testing, tooling and test equipment, procurement of technical data package updates, start-up costs, and other one-time costs for production contracts. Pre-POM and POM units will only be awarded in FY16 due to Congressional reduction for EMATT Production Concurrency.

(3) Funding increased in FY17 for MK30 SLEP (Item 3.1) to restart funding for MK30 MOD 1 Service Life Extension Program (SLEP), which extends the MK30 MOD 1 ASW Target Service Life to continue the use of MK30 ASW Target for the foreseeable future. This was primarily driven to ensure the MK30 ASW Target was available to address future Submarine Force ASW Fleet Training requirements due to the cancellation of the Advanced Expendable ASW Training Target MK1 Mod 0 Parrotfish program.

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1			P-1 Line Item Number / Title: 3141 / ASW Targets					Item Number / Title [DODIC]: 1 / ASW TARGETS				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) MK39 MOD 2 EMATT TARGETS <sup>(†)</sup>		2013	LOCKHEED MARTIN/SIPPICAN FY13 Option 3 / Marion, MA	C / FFP	NUWC NEWPORT	Aug 2013	Oct 2014	840	5,605.95	Y		
1.1.1) MK39 MOD 2 EMATT TARGETS <sup>(†)</sup>		2014 <sup>(4)</sup>	LOCKHEED MARTIN/SIPPICAN FY14 Option 4 / Marion, MA	C / FFP	NUWC NEWPORT	Sep 2014	Jul 2015	690	6,426.00	Y		Aug 2013
1.1.1) MK39 MOD 2 EMATT TARGETS <sup>(†)</sup>		2015 <sup>(5)</sup>	LOCKHEED MARTIN/SIPPICAN FY15 Option 4 / Marion, MA	C / FFP	NUWC NEWPORT	Nov 2014	Mar 2016	111	6,426.00	Y		Apr 2014
1.1.1) MK39 MOD 2 EMATT TARGETS <sup>(†)</sup>		2017 <sup>(6)</sup>	New MFG - Name / TBD	C / FFP	NUWC NEWPORT	Mar 2017	May 2018	743	6,923.62	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

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

(5) FY15: Unit cost is the same as FY14 due to the combined quantities of FY14 and FY15 awards for a stepladder price for 801 EMATTS with TER (690 FY14 and 111 FY15).

(6) FY17: Has a decreased unit cost due to an increase in FY17 EMATT TER procurement quantities resulting in a lower unit price due to step ladder pricing.

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1										P-1 Line Item Number / Title: 3141 / ASW Targets										Item Number / Title [DODIC]: 1 / ASW TARGETS																								
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																									
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E													
1.1.1) MK39 MOD 2 EMATT TARGETS <sup>(1)</sup>																																												
Prior Years Deliveries: 1501																																												
1	2013	NAVY	840	-	840															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	840							
2	2014	NAVY	690	-	690																																A -	690						
3	2015	NAVY	111	-	111																																		111					
4	2017	NAVY	743	-	743															O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1										P-1 Line Item Number / Title: 3141 / ASW Targets										Item Number / Title [DODIC]: 1 / ASW TARGETS																						
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016																							
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												B A L A N C E											
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																			
1.1.1) MK39 MOD 2 EMATT TARGETS <sup>(1)</sup>																																										
Prior Years Deliveries: 1501																																										
1	2013	NAVY	840	-	840	280	-	-	280	-	-	280																									-					
2	2014	NAVY	690	-	690	-	-	-	-	-	-	-	-	-	-	38	-	-	254	-	-	254	-	144													-					
3	2015	NAVY	111	-	111	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111													-				
4	2017	NAVY	743	-	743													O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	743

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																										
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1										P-1 Line Item Number / Title: 3141 / ASW Targets										Item Number / Title [DODIC]: 1 / ASW TARGETS																										
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																											
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E															
1.1.1) MK39 MOD 2 EMATT TARGETS <sup>(1)</sup>																																														
Prior Years Deliveries: 1501																																														
1	2013	NAVY	840	840	-																																-									
2	2014	NAVY	690	690	-																																-									
3	2015	NAVY	111	111	-																																-									
4	2017	NAVY	743	-	743																																343									
																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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## **Exhibit P-21, Production Schedule: PB 2017 Navy**

Date: February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1507N / 03 / 1

**P-1 Line Item Number / Title:**  
3141 / ASW Targets

**Item Number / Title [DODIC]:**  
1 / ASW TARGETS

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												Balance				
O C O #	M F R #	FY	Service	Proc Qty	Accept Prior To 1 Oct 2018	Bal Due As Of 1 Oct	Calendar Year 2019												Calendar Year 2020												Balance				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
1.1.1) MK39 MOD 2 EMATT TARGETS <sup>(1)</sup>																																			
Prior Years Deliveries: 1501																																			
1	2013	NAVY		840	840	-																								-					
2	2014	NAVY		690	690	-	-																												
3	2015	NAVY		111	111	-	-																												
4	2017	NAVY		743	400	343	-	200	-	-	143	-																							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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Exhibit P-21, Production Schedule: PB 2017 Navy										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1				P-1 Line Item Number / Title: 3141 / ASW Targets						Item Number / Title [DODIC]: 1 / ASW TARGETS							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	LOCKHEED MARTIN/ SIPPICAN FY13 Option 3 - Marion, MA	300	1,000	1,800	-	-	17	17	-	-	13	13					
2	LOCKHEED MARTIN/ SIPPICAN FY14 Option 4 - Marion, MA	300	1,000	1,800	-	-	20	20	-	-	10	10					
3	LOCKHEED MARTIN/ SIPPICAN FY15 Option 4 - Marion, MA	300	1,000	1,800	-	-	10	10	-	-	10	10					
4	New MFG - Name - TBD	300	1,000	1,800	-	-	14	14	-	-	14	14					

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

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

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>								<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod of Torpedoes and Related Equip				<b>P-1 Line Item Number / Title:</b> 3215 / MK-54 Torpedo Mods									
<b>ID Code (A=Service Ready, B=Not Service Ready): A</b>				<b>Program Elements for Code B Items: N/A</b>					<b>Other Related Program Elements: N/A</b>				
<b>Line Item MDAP/MAIS Code: N/A</b>		<b>Item MDAP/MAIS Code(s): N/A</b>											
<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )		651	-	-	-	-	-	-	-	-	-	-	651
Gross/Weapon System Cost (\$ in Millions)		816.702	64.155	113.219	98.092	-	98.092	116.048	127.219	141.046	143.945	-	1,620.426
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		816.702	64.155	113.219	98.092	-	98.092	116.048	127.219	141.046	143.945	-	1,620.426
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>816.702</b>	<b>64.155</b>	<b>113.219</b>	<b>98.092</b>	<b>-</b>	<b>98.092</b>	<b>116.048</b>	<b>127.219</b>	<b>141.046</b>	<b>143.945</b>	<b>-</b>	<b>1,620.426</b>
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)		-	6.002	15.524	4.714	-	4.714	6.133	6.526	0.617	1.426	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		1,255K	-	-	-	-	-	-	-	-	-	-	2,489K
<b>Description:</b>													
This line item procures MK-54 Mod 0 Torpedo kits, MK-54 Mod 1 Torpedo kits, MK-54/Vertical Launch Anti-submarine Rocket (VLA) Conversion kits, and VLA Components. The MK-54 Mod 0 LWT maximizes the use of Non-Developmental Item (NDI) technologies, incorporating the proven technologies from existing torpedo programs with state of the art Commercial-Off-The-Shelf (COTS) processors and is a modular upgrade to LWT Inventory. MK-54 Mod 1 builds on the MK-54 Mod 0 improvements to expand the torpedoes capability in shallow water littoral environment and also improves the torpedoes counter-countermeasure capability to allow higher effectiveness in current and future threat environments. The MK-54 is an anti-submarine torpedo deployed from surface ships and ASW air platforms in littoral scenarios operating in shallow water acoustic and environmental conditions; effective in the presence of threat countermeasures and capable in deep water engagements.													
The procurement for both the MK54 MOD 0 Kits and MK54 MOD 1 Low Rate Initial Production (LRIP) kits overlap in FY14 and FY16-FY20.													
[P5 / F5104 MK-54 MOD 0]: Funding under this cost code provides for the procurement of MK-54 Mod 0 hardware kits from the contractors (2), Engineering Change Proposals (ECPs) and Non-Recurring Engineering (NRE) to produce pre-Proof of Manufacturing (POM) units and POM units in the base year of the new contract, first article testing, product improvement, tooling and test equipment, procurement of technical data package updates and start-up costs for production contractors. One contract provides MK-54 Mod 0 kits, which includes Processor Group Assembly (PGA), Control Group Assembly (CGA), Inertial Measurements Unit (IMU), and after body components and cabling. The other contract provides for MK-54 Mod 0 Array Nose Assembly (ANA) kits (beginning in FY12), which consists of array receivers and transmitters. These items are assembled/installed with a MK-46 torpedo warhead and an upgraded MK-46 after body. Also included is government installation of the kits into All Up Rounds (AUR). Diminishing Manufacturing Sources (DMS) costs fund the procurement of obsolete commercial material to avoid the redesign of the electronics during the production cycle.													
[P5 / F5110 MK-54 MOD 1 HARDWARE]: Funding under this cost code provides for procurement of MK-54 Mod 1 hardware kits from the contractors (2), Engineering Change Proposals (ECPs) and Non-Recurring Engineering (NRE) to produce Proof of Manufacturing (POM) units, first article testing, product improvement, tooling and test equipment, procurement of technical data package updates, and start-up costs for production contractors. The MK-54 Mod 1 kits include the after body, Inertial Measurements Unit(IMU), Control Group Assembly (CGA) from the current MK-54 Mod 0 kits contract, and all new components. The new components include a 112 element array, new Processor Group Assembly (PGA), and a new transmitter. Also included is government installation of the kits into All Up Rounds (AUR). Diminishing Manufacturing Sources (DMS) costs fund the procurement of obsolete commercial material to avoid redesign of the electronics during the production cycle.													
[P5 / F5105 FLEET EXERCISE SYSTEMS]: Funding under this cost code provides for procurement of MK54 Fleet Exercise Sections (FES) utilized during in-water acceptance testing of MK-54 kits, fleet exercises and developmental and operational testing.													

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod of Torpedoes and Related Equip	<b>P-1 Line Item Number / Title:</b> 3215 / MK-54 Torpedo Mods	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
[P5 / F5107 MK-54/ VLA KITS]: Funding under this cost code provides for procurement of MK-54 VLA upgrade kits, associated hardware, installation costs, and the associated engineering tasks, which supports the conversion and upgrade of existing MK-46 VLA's to make them compatible with the new MK-54 Mod 0 Torpedo. The MK-54 VLA upgrade kit is comprised of an upgraded Digital Auto-Pilot Control (DAC) unit, upgraded air stabilizer, upgraded Thrust Vector Controller (TVC), new MK-54 Torpedo Downloader System (TDS) payload cable, and new nose cap. The MK-54/VLA kit procures and installs modified VLA items for MK-54 compatibility. A MK-54/VLA kit consists of modifications to the digital autopilot and air stabilizer and new nose caps and cables. Funding in this cost code also pays for the upgrade of existing VLA canisters to be compatible with the MK-54 VLA torpedo downloader capability.		
[P5 / F5108 VLA COMPONENTS]: Funding under this cost code provides for procurement of all new MK-54 configured VLA materials, VLA canister, installation costs, and the associated engineering tasks needed in order to build all-up-round VLA. The VLA components procure replacement VLA items consumed during fleet exercises to maintain adequate fleet inventory levels and sustain the industrial base. VLA components include rocket motors, TDS cable and other associated cables, upper and lower airframes, separation bands, thrust plate, Digital Auto-Pilot Control (DAC), Thrust Vector Controller (TVC), payload cable and nose cap. Components procured between FY11 to FY12 will be produced and delivered by a sole source contract with Lockheed Martin Akron, OH. This line also provides an upgraded VLA canister, which is provided as sole source from BAE Minneapolis, MN. In the FY13 President's Budget, the Navy made a vertical cut to VLA components, starting in FY13, in order to fund other Navy higher priorities. The Navy is studying the future requirements for VLA, as the current VLA inventory is well below requirements.		
[P5 / F5109 HAAWC]: High Altitude ASW Weapon Capability (HAAWC) will be funded in the out years.		
[P5 / F5003 SUPPORT EQUIPMENT]: Funding under this cost code provides for procurement and maintenance of support and test equipment at Naval Undersea Warfare Centers (NUWC) Keyport and Newport, and the contractor facility for assembly, testing, and integration.		
[P5 / F5830 PRODUCTION ENGINEERING IN-HOUSE]: Funding under this cost code provides for production engineering tasks performed by NUWC Newport and Keyport and includes review of contractor generated ECPs, review and resolution of contractor failures and proposed corrective action, configuration management activities, contractor monitoring, risk analysis, technical problem resolution, software engineering, safety, integrated logistics support, environmental engineering, and information systems. Funding maintains production specification in accordance with production processes and provides subject matter experts to support root cause analysis of failed contractor hardware and monitor contractor defect resolution and reduction processes to ensure deficiencies are effectively addressed.		
[P5 / F5840 QUALITY ASSURANCE]: Funding under this cost code provides for quality assurance tasks performed by Naval Undersea Warfare Center (NUWC) Newport and Keyport including: conducting quality assurance reviews of the contractor and subcontractors, documentation indicating contractor conformity to product performance requirements, and review of objective quality evidence.		
[P5 / F5860 ACCEPT TEST & EVALUATION]: Funding under this cost code provides for production acceptance of contractor hardware.		
[P5 / F5900 PRODUCTION ENGINEERING CONTRACTOR]: Funding under this cost code provides for contractor support to the program office.		
[P5 / F5103 FIELD SUPPORT OPERATIONS]: Funding previously allocated for field support tasks to upgrade MK-46 Torpedo VLA to MK-54 Mod 0 Torpedo VLA.		

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod of Torpedoes and Related Equip				<b>P-1 Line Item Number / Title:</b> 3215 / MK-54 Torpedo Mods					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A				<b>Other Related Program Elements:</b> N/A			
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / MK-54 Torpedo Mods	P-5a, P-21		651 / 816.702	- / 64.155	- / 113.219	- / 98.092	- / -	- / 98.092
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>651 / 816.702</b>	<b>- / 64.155</b>	<b>- / 113.219</b>	<b>- / 98.092</b>	<b>- / -</b>	<b>- / 98.092</b>

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

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

**Justification:**

Decrease in MK-54 Torpedo Mods by \$4.133M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

Due to the timing of the H.R. 2029, FY15 does not reflect Title VIII General Provisions which rescinded \$11.117M.

FY17 program funding changes:

- COST CODE F5104 ITEM 1.1.1 MK54 KITS MOD 0 HARDWARE : In FY17, funding increase is due to increase in procurement quantities for MK54 Mod 0 Kits and Arrays Kits.
- COST CODE F5104 ITEM 1.1.3 MK 54 MOD 0 Kit Installation: The program will install procured kits delivered per the P-21 exhibit. In FY16 259 kits installed, and in FY 17 218 kits installed.
- COST CODE F5110 ITEM 2.1.2 MK 54 MOD 1 DIMINISHING MANUFACTURING SOURCES: Funds are provided to address obsolescence issues in the Control Group Assembly (CGA), Inertial Measurements Unit (IMU), Afterbody components and MK54 Mod 1 Array receivers and transmitter, Processing Group Assembly (PGA), and cabling during the production cycle. The contractors will be required to procure and deliver DMS material for these obsolete components.
- COST CODE F5110 ITEM 2.1.4 MK 54 MOD 1 INSTALLATION: Funding provides for government installation of the MK54 Mod 1 kits and Afterbodies into All Up Rounds(AUR) as shown on the P-21. Installation occurs one month after delivery and the installation is budgeted for in the year the installation is planned to occur.
- COST CODE F5107 ITEM 4.1.1 MK54 / VLA KITS: In FY17, funding increase is due to the procurement quantities for MK54 VLA upgrade kits. FY17 is the last year of procurement with installation occurring in FY18.
- COST CODE F5003 ITEM 11.1 SUPPORT EQUIPMENT: Funding increase in FY17 is associated with adding a new program for production (MK54 MOD 1) and the need to support two versions of contractor developed factory test equipment.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 2				<b>P-1 Line Item Number / Title:</b> 3215 / MK-54 Torpedo Mods									<b>Item Number / Title [DODIC]:</b> 1 / MK-54 Torpedo Mods					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )							651		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							816.702		64.155		113.219		98.092		-		98.092	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)							816.702		64.155		113.219		98.092		-		98.092	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
<b>Total Obligation Authority</b> (\$ in Millions)							816.702		64.155		113.219		98.092		-		98.092	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		6.002		15.524		4.714		-		4.714	
Gross/Weapon System Unit Cost (\$ in Dollars)							1,255K		-		-		-		-		-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - F5104 MK-54 MOD 0 Cost																		
Recurring Cost																		
1.1.1) MK-54 KITS - MOD 0(†)	433,222.75	1,055	457.050	325,000.00	100	32.500	323,160.00	100	32.316	329,289.47	114	37.539	-	-	-	329,289.47	114	37.539
1.1.2) MK-54 ENGINEERING SERVICES/ECPS	-	-	12.774	-	-	4.029	-	-	4.198	-	-	4.159	-	-	-	-	-	4.159
1.1.3) MK-54 INSTALLATION INTO LEGACY TORPEDOS	-	-	20.054	-	-	5.900	-	-	13.209	-	-	11.336	-	-	-	-	-	11.336
1.1.4) DIMINISHING MANUFACTURING SOURCES	-	-	-	-	-	-	-	-	0.509	-	-	0.516	-	-	-	-	-	0.516
1.1.5) MK-54 Other	-	-	-	-	-	4.717	-	-	5.109	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	489.878	-	-	47.146	-	-	55.341	-	-	53.550	-	-	-	-	-	53.550
Non Recurring Cost																		
1.2.1) MK-54 NRE	-	-	11.032	-	-	-	-	-	11.381	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	11.032	-	-	-	-	-	11.381	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - F5104 MK-54 MOD 0 Cost</i>	-	-	500.910	-	-	47.146	-	-	66.722	-	-	53.550	-	-	-	-	-	53.550
Hardware - F5110 MK-54 MOD 1 HARDWARE Cost																		
Recurring Cost																		
2.1.1) MK-54 KITS - MOD 1(†)	510,000.00	40	20.400	-	-	-	525,000.00	40	21.000	533,000.00	30	15.990	-	-	-	533,000.00	30	15.990

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2					P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods								Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods												
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total									
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)							
2.2.2) DIMINISHING MANUFACTURING SOURCES	-	-	-	-	-	-	-	-	-	-	-	1.800	-	-	-	-	-	1.800							
2.1.3) MK-54 ENGINEERING SERVICES / ECPS FOR KITS	-	-	1.395	-	-	-	-	-	4.353	-	-	4.566	-	-	-	-	-	4.566							
<i>Subtotal: Recurring Cost</i>	-	-	21.795	-	-	-	-	-	25.353	-	-	22.356	-	-	-	-	-	22.356							
Non Recurring Cost																									
2.2.1) MK-54 NRE	-	-	10.314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Non Recurring Cost</i>	-	-	10.314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Hardware - F5110 MK-54 MOD 1 HARDWARE Cost</i>	-	-	32.109	-	-	-	-	-	25.353	-	-	22.356	-	-	-	-	-	22.356							
Hardware - F5105 FLEET EXERCISE SYSTEMS Cost																									
Recurring Cost																									
3.1.1) FLEET EXERCISE SYSTEMS <sup>(†)</sup>	277,208.33	24	6.653	88,000.00	6	0.528	89,000.00	6	0.534	90,000.00	6	0.540	-	-	-	90,000.00	6	0.540							
<i>Subtotal: Recurring Cost</i>	-	-	6.653	-	-	0.528	-	-	0.534	-	-	0.540	-	-	-	-	-	0.540							
<i>Subtotal: Hardware - F5105 FLEET EXERCISE SYSTEMS Cost</i>	-	-	6.653	-	-	0.528	-	-	0.534	-	-	0.540	-	-	-	-	-	0.540							
Hardware - F5107 MK-54 / VLA KITS Cost																									
Recurring Cost																									
4.1.1) MK-54 / VLA KITS <sup>(†)</sup>	123,813.33	150	18.572	-	-	-	48,968.75	32	1.567	49,750.00	40	1.990	-	-	-	49,750.00	40	1.990							
4.1.2) MK-54 / VLA HARDWARE OBSOLESCENCE	-	-	0.844	-	-	-	-	-	0.249	-	-	0.250	-	-	-	-	-	0.250							
4.1.3) MK-54 / VLA INSTALLATION	-	-	8.301	-	-	-	-	-	1.887	-	-	1.664	-	-	-	-	-	1.664							
<i>Subtotal: Recurring Cost</i>	-	-	27.717	-	-	-	-	-	3.703	-	-	3.904	-	-	-	-	-	3.904							
<i>Subtotal: Hardware - F5107 MK-54/ VLA KITS Cost</i>	-	-	27.717	-	-	-	-	-	3.703	-	-	3.904	-	-	-	-	-	3.904							
Hardware - F5108 VLA COMPONENTS Cost																									
Recurring Cost																									
5.1.1) VLA COMPONENT SETS	2,255K	22	49.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-								

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2				P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods									Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
5.1.2) VLA ENGINEERING SVCS / ECPS	-	-	3.889	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
5.1.3) VLA CANISTERS	216,636.36	22	4.766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
5.1.4) VLA AUR BUILDUP / INSTALLATION	-	-	1.527	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Recurring Cost</i>	-	-	<b>59.788</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Hardware - F5108 VLA COMPONENTS Cost</i>	-	-	<b>59.788</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Hardware - F5CA1 CONGRESSIONAL ADDS- TECHNOLOGY INSERTIONS Cost																										
Non Recurring Cost																										
7.1.1) CONGRESSIONAL ADDS - TECHNOLOGY INSERTIONS	-	-	4.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Non Recurring Cost</i>	-	-	<b>4.400</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Hardware - F5CA1 CONGRESSIONAL ADDS- TECHNOLOGY INSERTIONS Cost</i>	-	-	<b>4.400</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Hardware - F5CA2 CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE Cost																										
Non Recurring Cost																										
8.1.1) CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE	-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Non Recurring Cost</i>	-	-	<b>1.600</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Hardware - F5CA2 CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE Cost</i>	-	-	<b>1.600</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Hardware - F5CA3 CONGRESSIONAL ADD Cost																										
Non Recurring Cost																										
9.1.1) INTELLIGENT GRAPHICS TORPEDO TEST SET TROUBLESHOOTING MAINTENERS AID	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2					P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods								Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods												
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total									
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)							
Subtotal: Non Recurring Cost	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Subtotal: Hardware - F5CA3 CONGRESSIONAL ADD Cost	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Hardware - F5CA4 CONGRESSIONAL ADDS Cost																									
Non Recurring Cost																									
10.1.1) LIGHTWEIGHT TORPEDO PSU TEST EQUIPMENT MODERNIZATION	-	-	3.840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Subtotal: Non Recurring Cost	-	-	3.840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Subtotal: Hardware - F5CA4 CONGRESSIONAL ADDS Cost	-	-	3.840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Support - F5003 SUPPORT EQUIPMENT Cost																									
11.1) SUPPORT EQUIPMENT	-	-	17.216	-	-	1.036	-	-	1.134	-	-	1.776	-	-	-	-	-	1.776							
Subtotal: Support - F5003 SUPPORT EQUIPMENT Cost	-	-	17.216	-	-	1.036	-	-	1.134	-	-	1.776	-	-	-	-	-	1.776							
Support - F5830 PRODUCTION ENGINEERING IN-HOUSE Cost																									
12.1) PRODUCTION ENGINEERING IN-HOUSE	-	-	76.470	-	-	6.752	-	-	6.908	-	-	6.937	-	-	-	-	-	6.937							
Subtotal: Support - F5830 PRODUCTION ENGINEERING IN-HOUSE Cost	-	-	76.470	-	-	6.752	-	-	6.908	-	-	6.937	-	-	-	-	-	6.937							
Support - F5840 QUALITY ASSURANCE Cost																									
13.1) QUALITY ASSURANCE	-	-	19.743	-	-	4.384	-	-	4.472	-	-	4.548	-	-	-	-	-	4.548							
Subtotal: Support - F5840 QUALITY ASSURANCE Cost	-	-	19.743	-	-	4.384	-	-	4.472	-	-	4.548	-	-	-	-	-	4.548							
Support - F5860 ACCEPT TEST & EVALUATION Cost																									
14.1) ACCEPT TEST & EVALUATION	-	-	50.785	-	-	3.667	-	-	3.740	-	-	3.815	-	-	-	-	-	3.815							

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Exhibit P-5, Cost Analysis: PB 2017 Navy												Date: February 2016															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2				P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods								Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods															
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																											
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total											
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)									
<i>Subtotal: Support - F5860 ACCEPT TEST &amp; EVALUATION Cost</i>	-	-	<b>50.785</b>	-	-	<b>3.667</b>	-	-	<b>3.740</b>	-	-	<b>3.815</b>	-	-	-	-	-	<b>3.815</b>									
Support - F5900 PRODUCTION ENGINEERING CONTRACTOR Cost																											
15.1) PRODUCTION ENGINEERING CONTRACTOR	-	-	8.926	-	-	0.642	-	-	0.653	-	-	0.666	-	-	-	-	-	0.666									
<i>Subtotal: Support - F5900 PRODUCTION ENGINEERING CONTRACTOR Cost</i>	-	-	<b>8.926</b>	-	-	<b>0.642</b>	-	-	<b>0.653</b>	-	-	<b>0.666</b>	-	-	-	-	-	<b>0.666</b>									
Support - WAXXX ACQUISITION WORKFORCE FUNDING - 2009 Cost																											
16.1) ACQUISITION WORKFORCE FUNDING - 2009	-	-	0.287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Support - WAXXX ACQUISITION WORKFORCE FUNDING - 2009 Cost</i>	-	-	<b>0.287</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Support - F5103 FIELD SUPPORT OPERATIONS Cost																											
17.1) MK-46 MOD 5A (SW) SLEP KITS	-	-	1.561	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Support - F5103 FIELD SUPPORT OPERATIONS Cost</i>	-	-	<b>1.561</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Support - F5106 MK-54 PLATFORM INTEGRATION Cost																											
18.1) MK-54 PLATFORM INTEGRATION	-	-	0.697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Support - F5106 MK-54 PLATFORM INTEGRATION Cost</i>	-	-	<b>0.697</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Gross/Weapon System Cost	<b>1,255K</b>	<b>651</b>	<b>816.702</b>	-	-	<b>64.155</b>	-	-	<b>113.219</b>	-	-	<b>98.092</b>	-	-	-	-	-	<b>98.092</b>									

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2			P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods				Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) MK-54 KITS - MOD 0 <sup>(†)</sup>		2010	RAYTHEON/NORTHROP GRUMMAN / PORTSMOUTH, RHODE ISLAND	C / FPIF	NAVSEA	Sep 2011	Mar 2014	136	-	Y		
1.1.1) MK-54 KITS - MOD 0 <sup>(†)</sup>		2012	RAYTHEON/NORTHROP GRUMMAN / PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	Various	NAVSEA	Sep 2012	Mar 2015	81	351,814.81	Y		
1.1.1) MK-54 KITS - MOD 0 <sup>(†)</sup>		2013	RAYTHEON/NORTHROP GRUMMAN / PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	Various	NAVSEA	Aug 2013	Oct 2015	150	311,000.00	Y		
1.1.1) MK-54 KITS - MOD 0 <sup>(†)</sup>		2014	RAYTHEON/NORTHROP GRUMMAN / PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	Various	NAVSEA	Aug 2014	Jun 2016	214	256,532.71	Y		
1.1.1) MK-54 KITS - MOD 0 <sup>(†)</sup>		2015	RAYTHEON/NORTHROP GRUMMAN / PORTSMOUTH, RHODE ISLAND/ ANNAPOLIS, MARYLAND	Various	NAVSEA	Jul 2015	Feb 2017	100	325,000.00	Y		
1.1.1) MK-54 KITS - MOD 0 <sup>(†)</sup>		2016	CTR TBD/NORTHROP GRUMMAN / LOC TBD/ANNAPOLIS,MD	Various	NAVSEA	May 2016	May 2018	100	323,160.00	Y		
1.1.1) MK-54 KITS - MOD 0 <sup>(†)</sup>		2017	CTR TBD/NORTHROP GRUMMAN / LOC TBD/ANNAPOLIS,MD	C / TBD	NAVSEA	May 2017	May 2019	114	329,289.47	Y		
2.1.1) MK-54 KITS - MOD 1 <sup>(†)</sup>		2014 <sup>(1)</sup>	PROGENY/RAYTHEON / MANASSAS, VA/PORTSMOUTH, RI	Various	NAVSEA	Apr 2016	Sep 2017	40	510,000.00	Y		Jun 2014
2.1.1) MK-54 KITS - MOD 1 <sup>(†)</sup>		2016 <sup>(2)</sup>	PROGENY / CTR TBD / MANASSAS VA / TBD	Various	NAVSEA	Apr 2016	Mar 2018	40	525,000.00	Y		
2.1.1) MK-54 KITS - MOD 1 <sup>(†)</sup>		2017	PROGENY/CTR TBD / MANASSAS VA/ TBD	TBD	NAVSEA	Aug 2017	Jan 2019	30	533,000.00	Y		
3.1.1) FLEET EXERCISE SYSTEMS		2015	NUWC KEYPORT / KEYPORT WASHINGTON	TBD	NUWC,KPT	Jan 2015	Jan 2016	6	88,000.00	Y		
3.1.1) FLEET EXERCISE SYSTEMS		2016	NUWC KEYPORT / KEYPORT WASHINGTON	TBD	NUWC, KPT	Jan 2016	Jan 2017	6	89,000.00	Y		
3.1.1) FLEET EXERCISE SYSTEMS		2017	NUWC KEYPORT / KEYPORT WASHINGTON	TBD	NUWC, KPT	Jan 2017	Jan 2018	6	90,000.00	Y		
4.1.1) MK-54 / VLA KITS		2016	LOCKHEED MARTIN / OWEGO NY	SS / FP	NAVSUP, WSS	Dec 2015	Apr 2017	32	48,968.75	Y		
4.1.1) MK-54 / VLA KITS		2017	LOCKHEED MARTIN / AKRON OH	C / TBD	NAVSUP,WSS	Dec 2016	Apr 2018	40	49,750.00	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(1)</sup> Contract type C/FPIF/SS CPFF

<sup>(2)</sup> Contract type C/FPIF/SS CPFF

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2										P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods										Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods																			
Cost Elements (Units in Each)						Fiscal Year 2011												Fiscal Year 2012																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E									
1.1.1) MK-54 KITS - MOD 0																																							
Prior Years Deliveries: 474																																							
6	2010	NAVY	136	-	136																																		136
1	2012	NAVY	81 <sup>(3)</sup>	-	81																																		81
2	2013	NAVY	150	-	150																																		150
4	2014	NAVY	214	-	214																																		214
5	2015	NAVY	100	-	100																																		100
3	2016	NAVY	100	-	100																																		100
3	2017	NAVY	114	-	114																																		114
2.1.1) MK-54 KITS - MOD 1																																							
7	2014	NAVY	40	-	40																																		40
8	2016	NAVY	40	-	40																																		40
9	2017	NAVY	30	-	30																																		30
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2										P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods										Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods																			
Cost Elements (Units in Each)						Fiscal Year 2013												Fiscal Year 2014																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E									
1.1.1) MK-54 KITS - MOD 0																																							
Prior Years Deliveries: 474																																							
6	2010	NAVY	136	-	136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	15	15	18	13	15	30	20					
1	2012	NAVY	81 <sup>(3)</sup>	-	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81					
2	2013	NAVY	150	-	150																																	150	
4	2014	NAVY	214	-	214																																	214	
5	2015	NAVY	100	-	100																																	100	
3	2016	NAVY	100	-	100																																	100	
3	2017	NAVY	114	-	114																																	114	
2.1.1) MK-54 KITS - MOD 1																																							
7	2014	NAVY	40	-	40																																		40
8	2016	NAVY	40	-	40																																		40
9	2017	NAVY	30	-	30																																		30
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2										P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods										Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods																									
Cost Elements (Units in Each)						Fiscal Year 2015												Fiscal Year 2016																											
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E															
1.1.1) MK-54 KITS - MOD 0																																													
Prior Years Deliveries: 474																																													
6	2010	NAVY	136	116	20	20																									-														
1	2012	NAVY	81 <sup>(3)</sup>	-	81	-	-	-	-	-	4	19	5	-	10	30	13													-															
2	2013	NAVY	150	-	150	-	-	-	-	-	-	-	-	-	-	-	-	27	39	40	40	4													-										
4	2014	NAVY	214	-	214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88									
5	2015	NAVY	100	-	100													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100							
3	2016	NAVY	100	-	100																									A -	-	-	-	-	-	-	-	-	-	100					
3	2017	NAVY	114	-	114																																			114					
2.1.1) MK-54 KITS - MOD 1																																													
7	2014	NAVY	40	-	40																									A -	-	-	-	-	-	-	-	-	-	40					
8	2016	NAVY	40	-	40																									A -	-	-	-	-	-	-	-	-	-	40					
9	2017	NAVY	30	-	30																																			30					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E															

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2										P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods										Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods																					
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																						
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												B A L A N C E											
1.1.1) MK-54 KITS - MOD 0							Fiscal Year 2017												Fiscal Year 2018												-										
Prior Years Deliveries: 474																																									
6	2010	NAVY	136	136	-																									-											
1	2012	NAVY	81 <sup>(3)</sup>	81	-																									-											
2	2013	NAVY	150	150	-																									-											
4	2014	NAVY	214	126	88	30	30	28	-	20	20	20	20	20	20	20	20	-	7	7	7	6	6	-	-	-	-	-	-	-											
5	2015	NAVY	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
3	2016	NAVY	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	8	8	8	8	60									
3	2017	NAVY	114	-	114																									114											
2.1.1) MK-54 KITS - MOD 1																																-									
7	2014	NAVY	40	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	7	7	7	6	6	-	-	-	-	-	-	-	-	-									
8	2016	NAVY	40	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
9	2017	NAVY	30	-	30																									30											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2										P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods										Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods																
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E					
1.1.1) MK-54 KITS - MOD 0																																				
Prior Years Deliveries: 474																																				
6	2010	NAVY	136	136	-																															-
1	2012	NAVY	81 <sup>(3)</sup>	81	-																															-
2	2013	NAVY	150	150	-																															-
4	2014	NAVY	214	214	-																														-	
5	2015	NAVY	100	100	-																														-	
3	2016	NAVY	100	40	60	8	8	8	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	10	10	10	10	10	-				
3	2017	NAVY	114	-	114	-	-	-	-	-	-	-	-	-	-	9	9	9	9	9	9	9	9	9	9	9	10	10	10	10	10	-				
2.1.1) MK-54 KITS - MOD 1																																				-
7	2014	NAVY	40	40	-																															-
8	2016	NAVY	40	40	-																														-	
9	2017	NAVY	30	-	30	-	-	-	4	4	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Production Schedule: PB 2017 Navy										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2				P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods					Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods						
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)										
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1			
1	RAYTHEON/NORTHROP GRUMMAN - PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	120	216	312	-	-	-	-	-	-	30	30			
2	RAYTHEON/NORTHROP GRUMMAN PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	120	216	312	-	-	-	-	-	-	26	26			
3	CTR TBD/NORTHROP GRUMMAN - LOC TBD/ ANNAPOLIS,MD	120	216	312	-	-	-	-	-	-	24	24			
4	RAYTHEON/NORTHROP GRUMMAN - PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	120	216	312	-	-	-	-	-	-	22	22			
5	RAYTHEON/NORTHROP GRUMMAN - PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MARYLAND	120	216	312	-	-	-	-	-	-	19	19			
6	RAYTHEON/NORTHROP GRUMMAN - PORTSMOUTH, RHODE ISLAND	120	216	312	-	-	-	-	-	-	30	30			
7	PROGENY/RAYTHEON - MANASSAS, VA/ PORTSMOUTH, RI	-	-	-	-	-	18	18	-	-	17	17			
8	PROGENY / CTR TBD - MANASSAS VA / TBD	-	-	-	-	-	23	23	-	-	26	26			
9	PROGENY/CTR TBD - MANASSAS VA/ TBD	-	-	-	-	-	17	17	-	-	17	17			

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

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

**Footnotes:**

(<sup>3</sup>) FY12 POM units completed delivery and testing in May 2013. Base year PLT to first delivery is 30 months due to POM testing.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy										Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:											
1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod of Torpedoes and Related Equip					3225 / MK-48 Torpedo ADCAP Mods											
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A														
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity ( <i>Units in Each</i> )		58	-	-	-	-	-	-	-	-	-	-	58			
Gross/Weapon System Cost (\$ in Millions)		1,042.128	40.863	56.730	46.139	-	46.139	38.630	40.389	41.163	58.488	267.718	1,632.248			
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)		1,042.128	40.863	56.730	46.139	-	46.139	38.630	40.389	41.163	58.488	267.718	1,632.248			
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total Obligation Authority (\$ in Millions)</b>		<b>1,042.128</b>	<b>40.863</b>	<b>56.730</b>	<b>46.139</b>	<b>-</b>	<b>46.139</b>	<b>38.630</b>	<b>40.389</b>	<b>41.163</b>	<b>58.488</b>	<b>267.718</b>	<b>1,632.248</b>			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																
Initial Spares (\$ in Millions)		-	0.279	0.402	0.365	-	0.365	-	-	-	-	-	1.046			
Flyaway Unit Cost (\$ in Dollars)		-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Dollars)		17,968K	-	-	-	-	-	-	-	-	-	-	28,142K			
<b>Description:</b>																
This line item procures MK48 Mod 7 Common Broadband Advanced Sonar System (CBASS) kits for Heavyweight Torpedo Upgrades.																
The CBASS torpedo kit consists of three major components: Guidance & Control Box (GCB), a Broadband Sonar Analog Receiver (BSAR) and preamplifier. The GCB continued from MODs in production since FY02 and procurement of the BSAR began in FY04. The BSAR is a CBASS specific item, which consists of a preamplifier, receiver, and interfacing hardware that provides the capability to transmit and receive over a wide frequency band, taking advantage of broadband signal processing techniques. This provides for improvements in advanced threat countermeasures (CMs) capabilities.																
[P5 / Hardware]: Funding under this cost code provides for the procurement of CBASS hardware kits from the contractor, engineering change proposals, and non-recurring engineering to resolve production issues including obsolescence. Engineering Services and Engineering Change Proposals (ECPs) pays for studies, plans, design changes, and implementation of design changes by the contractor primarily due to obsolescence that occurs during the contract performance. Also included in this cost code is the cost of government installation of kits procured in prior years. The installation includes required upgrades to convert the MK48 Mod 6 Torpedo into a MK48 Mod 7 Torpedo. The pre-amp, guidance control box, EMI filter, and Broadband Sonar Analog Receiver (BSAR) are installed and replaced at the government Intermediate Maintenance Activity. The Torpedo goes through a final integration test and is loaded with the operational software and completes quality assurance checkout prior to issuing it as a Warshot or Exercise Torpedo. Diminishing Manufacturing Sources (DMS) funds are provided to address obsolescence issues in the CBASS kit. The contractor will be required to procure and deliver the MK48 Mod 7 DMS material for these obsolete components. Additionally, the contractor will be storing any lifetime buys at their facility, as they will eventually be required to build the DMS components into the kit assembly builds. Non-Recurring Engineering (NRE) funds the procurement of 4 Pre-POM units and 2 POM units for government testing, first article testing, tooling and test equipment, procurement of technical data package updates, and start-up costs for the production contract.																
[P5 / D1003 - Support and Ancillary Equipment]: Funding under this cost code provides procurement and maintenance of support and test equipment at Naval Undersea Warfare Centers (NUWC) Keyport and the contractor facility for assembly, testing and integration.																
[P5 / D1830 - Production Engineering (Contractor & In-House)]: Funding under this cost code provides for production tasks performed by NUWC NPT and KPT and includes review of contractor generated Engineering Change Proposals (ECPs), review and resolution of contractor failures and proposed corrective action, configuration management activities, contractor monitoring, risk analysis, technical problem resolution, software engineering, safety, integrated logistics support, environmental engineering, and information systems. Funding maintains production specification in accordance with production processes and provides subject matter experts to support root cause analysis of failed contractor hardware and monitor contractor defect and reduction processes to ensure deficiencies are effectively addressed. Funding is also provided for program office acquisition support.																

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod of Torpedoes and Related Equip		<b>P-1 Line Item Number / Title:</b> 3225 / MK-48 Torpedo ADCAP Mods
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
[P5 / D1840 - Quality Assurance]: Funding under this cost code provides for quality assurance (QA) tasks performed by NUWC KPT and NPT including: QA review of the contractor and subcontractor's data, review of the documentation indicating conformity to product performance requirements, and review of objective quality evidence.		
[P5 / D1860 - Acceptance T&E (Contractor & In-House)]: Funding under this cost code provides for production acceptance testing of contractor hardware.		
[P5 / D1CA1 - Congressional Add - Obsolescence]: Funding under this cost code provides for production engineering tasks associated with MK-48 hardware obsolescence.		
[P5 / D1CA2 - Congressional Add - Tech Insert]: Funding under this cost code provides for production engineering tasks associated with a technology refresh for the MK-48 sonar array and signal processor cards.		
[P5 / D1CA3 - Congressional Add - ASW Enhancements]: Funding under this cost code provides for production engineering tasks associated with a technology refresh for the MK-48 sonar array.		

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod of Torpedoes and Related Equip				<b>P-1 Line Item Number / Title:</b> 3225 / MK-48 Torpedo ADCAP Mods					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A					<b>Other Related Program Elements:</b> N/A		
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
<b>Exhibit Type</b>	<b>Title*</b>	<b>Subexhibits</b>	<b>ID CD</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>
P-5	1 / MK-48 Torpedo ADCAP Mods	P-5a, P-21		58 / 1,042.128	- / 40.863	- / 56.730	- / 46.139	- / -	- / 46.139
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>58 / 1,042.128</b>	<b>- / 40.863</b>	<b>- / 56.730</b>	<b>- / 46.139</b>	<b>- / -</b>	<b>- / 46.139</b>

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

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

**Justification:**

Funding in FY17 decreased due to reduction in procurement quantities for CBASS Kits.

Funding in FY17 increase in CBASS Installation costs due to increase in number of government installations of CBASS kits procured in prior years. The program will install procured kits delivered per the P-21 exhibit. In FY 16 120 kits are scheduled to be installed, and in FY 17 160 kits are scheduled to be installed.

Funding in FY17 increase in Production Engineering to restore the funding in this cost code to what is needed to sustain the government's minimum technical competency in this area and to execute the tasks described in the P-40. This remains below the FY15 and prior year's level of funding to prevent carryover from occurring.

Funding in FY17 increase in CBASS Engineering Services/ECPs returns ECPs to required levels and reflects adjustments in FY 2016 for carryover.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 2			<b>P-1 Line Item Number / Title:</b> 3225 / MK-48 Torpedo ADCAP Mods										<b>Item Number / Title [DODIC]:</b> 1 / MK-48 Torpedo ADCAP Mods						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>						
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>				
Procurement Quantity ( <i>Units in Each</i> )							58		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							1,042.128		40.863		56.730		46.139		-		46.139		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							1,042.128		40.863		56.730		46.139		-		46.139		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
<b>Total Obligation Authority</b> (\$ in Millions)							1,042.128		40.863		56.730		46.139		-		46.139		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		0.279		0.402		0.365		-		0.365		
Gross/Weapon System Unit Cost (\$ in Dollars)							17,968K		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
1.1.1) ADCAP Mod Kits	-	-	228.988	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) CBASS Kits <sup>(t)</sup> (1)	321,468.89	691	222.135	290,496.00	44	12.782	241,517.00	81	19.563	241,881.00	73	17.657	-	-	-	241,881.00	73	17.657	
1.1.3) CBASS Engineering Services/ECPs	-	-	13.971	-	-	5.766	-	-	1.117	-	-	5.169	-	-	-	-	-	5.169	
1.1.4) CBASS Installation <sup>(2)</sup>	-	-	20.231	-	-	5.396	-	-	6.413	-	-	8.721	-	-	-	-	-	8.721	
1.1.5) Diminishing Manufacturing Sources <sup>(3)</sup>	-	-	-	-	-	-	-	-	0.500	-	-	0.407	-	-	-	-	-	0.407	
<i>Subtotal: Recurring Cost</i>	-	-	485.325	-	-	23.944	-	-	27.593	-	-	31.954	-	-	-	-	-	31.954	
Non Recurring Cost																			
1.2.1) CBASS NRE <sup>(4)</sup>	-	-	31.675	-	-	-	-	-	18.822	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Non Recurring Cost</i>	-	-	31.675	-	-	-	-	-	18.822	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware Cost</i>	-	-	517.000	-	-	23.944	-	-	46.415	-	-	31.954	-	-	-	-	-	31.954	
Support - D1003 - Support and Ancillary Equipment Cost																			
2.1) Support & Ancillary Equipment	-	-	48.471	-	-	1.590	-	-	1.560	-	-	1.587	-	-	-	-	-	1.587	

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016																
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 2						<b>P-1 Line Item Number / Title:</b> 3225 / MK-48 Torpedo ADCAP Mods							<b>Item Number / Title [DODIC]:</b> 1 / MK-48 Torpedo ADCAP Mods																
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>													
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)											
<i>Subtotal: Support - D1003 - Support and Ancillary Equipment Cost</i>	-	-	<b>48.471</b>	-	-	<b>1.590</b>	-	-	<b>1.560</b>	-	-	<b>1.587</b>	-	-	-	-	-	<b>1.587</b>											
Support - D1830 - Production Engineering (Contractor & In-House) Cost																													
3.1) Production Engineering (Contractor & In-House) <sup>(5)</sup>	-	-	264.128	-	-	9.899	-	-	4.586	-	-	7.050	-	-	-	-	-	7.050											
<i>Subtotal: Support - D1830 - Production Engineering (Contractor &amp; In-House) Cost</i>	-	-	<b>264.128</b>	-	-	<b>9.899</b>	-	-	<b>4.586</b>	-	-	<b>7.050</b>	-	-	-	-	-	<b>7.050</b>											
Support - D1840 - Quality Assurance Cost																													
4.1) Quality Assurance (In-House)	-	-	15.331	-	-	2.758	-	-	2.086	-	-	2.776	-	-	-	-	-	2.776											
<i>Subtotal: Support - D1840 - Quality Assurance Cost</i>	-	-	<b>15.331</b>	-	-	<b>2.758</b>	-	-	<b>2.086</b>	-	-	<b>2.776</b>	-	-	-	-	-	<b>2.776</b>											
Support - D1860 - Acceptance T&E (Contractor & In-House) Cost																													
5.1) Acceptance T&E (Contractor & In-House)	-	-	178.098	-	-	2.672	-	-	2.083	-	-	2.772	-	-	-	-	-	2.772											
<i>Subtotal: Support - D1860 - Acceptance T&amp;E (Contractor &amp; In-House) Cost</i>	-	-	<b>178.098</b>	-	-	<b>2.672</b>	-	-	<b>2.083</b>	-	-	<b>2.772</b>	-	-	-	-	-	<b>2.772</b>											
Support - D1CA1 - Congressional Add - Obsolescence Cost																													
6.1) Congressional Add - Obsolescence	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Support - D1CA1 - Congressional Add - Obsolescence Cost</i>	-	-	<b>10.000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Support - D1CA2 - Congressional Add - Tech Insert Cost																													
7.1) Congressional Add - Tech Insertion	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Support - D1CA2 - Congressional Add - Tech Insert Cost</i>	-	-	<b>2.700</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Support - D1CA3 - Congressional Add - ASW Enhancements Cost																													
8.1) Congressional Add - ASW Enhancements	-	-	6.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Support - D1CA3 - Congressional Add - ASW Enhancements Cost</i>	-	-	<b>6.400</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<b>Gross/Weapon System Cost</b>	<b>17,968K</b>	<b>58</b>	<b>1,042.128</b>	-	-	<b>40.863</b>	-	-	<b>56.730</b>	-	-	<b>46.139</b>	-	-	-	-	-	<b>46.139</b>											

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 2	<b>P-1 Line Item Number / Title:</b> 3225 / MK-48 Torpedo ADCAP Mods	<b>Item Number / Title [DODIC]:</b> 1 / MK-48 Torpedo ADCAP Mods
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : (†) indicates the presence of a P-5a	<b>MDAP/MAIS Code:</b>	
<b>Footnotes:</b> <sup>(1)</sup> FY17: MK48 Mod 7 CBASS Kits procurement quantities were reduced to 73. FY16: Increased funding in FY16 required for a new competitive contract, which will be awarded in FY16 for continued production of MK-48 Mod 7 CBASS upgrade kits to meet the Fleet Naval Munitions Requirements Plan (NMRP) for heavyweight torpedoes. <sup>(2)</sup> CBASS installation cost increased in FY17 due to increase in number of government installations of CBASS kits procured and delivered from prior years as shown in the P-21. <sup>(3)</sup> Funds provided to address obsolescence issues in the G&C section. The contractor will be required to procure and deliver the MK48 Mod 7 DMS Material for these obsolete components. Additionally, the contractor will be storing any lifetime buys at their facility, as they will eventually be required to build the DMSMS components into the G&C assembly builds. <sup>(4)</sup> FY16 Non-Recurring Engineering (NRE) funds for the procurement of 4 Pre-POM units and 2 POM units for government testing, first article testing, tooling and test equipment, procurement of technical data package updates and contractor start-up costs including tooling, facility certification, contractor supplied test equipment for production, and development of inspection, assembly and testing procedures, as well as other processes, procedures, and data required for the NRE phase of the program, which runs from contract award through Production Readiness Review for the new competitively awarded contract. The funding also pays for the obsolescence redesign, software updates due to changing components for obsolescence, test equipment updates due to design changes and software changes made to the weapon. <sup>(5)</sup> D1830: Production Engineering in FY16 is artificially below need to eliminate carryover experienced in prior years. FY17 restores the funding in this cost code to what is needed to sustain the government's minimum technical competency in this area and to execute the tasks described in the P-40. This remains below the FY15 and prior years' level of funding to prevent carryover from occurring.		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2			P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods					Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) CBASS Kits <sup>(t)</sup>		2010	LOCKHEED MARTIN/SIPPICAN / Marion, MA	C / FPIF	NAVSEA	Mar 2011	Apr 2015	81	-	Y		Mar 2010
1.1.2) CBASS Kits <sup>(t)</sup>		2011	LOCKHEED MARTIN/SIPPICAN / Marion, MA	C / FPIF	NAVSEA	Mar 2011	May 2015	22	-	Y		Mar 2010
1.1.2) CBASS Kits <sup>(t)</sup>		2012	LOCKHEED MARTIN/SIPPICAN / Marion, MA	C / FPIF	NAVSEA	Aug 2012	Oct 2015	58	237,103.45	Y		
1.1.2) CBASS Kits <sup>(t)</sup>		2013	LOCKHEED MARTIN/SIPPICAN / Marion, MA	C / FPIF	NAVSEA	Aug 2013	Jun 2016	114	214,026.32	Y		
1.1.2) CBASS Kits <sup>(t)</sup>		2014	LOCKHEED MARTIN/SIPPICAN FY14 Option / Marion, MA	C / FPIF	NAVSEA	Aug 2014	Jan 2017	108	226,351.85	Y		
1.1.2) CBASS Kits <sup>(t)</sup>		2015	LOCKHEED MARTIN/SIPPICAN FY15 Option / Marion, MA	C / FFP	NAVSEA	Aug 2015	Oct 2017	44	290,496.00	Y		
1.1.2) CBASS Kits <sup>(t)</sup>		2016 <sup>(6)</sup>	New Contract - TBD - FY16 / TBD	C / FFP	NAVSEA	Apr 2016	Apr 2019	81	241,517.00	Y		
1.1.2) CBASS Kits <sup>(t)</sup>		2017	New Contract - TBD - FY17 / TBD	C / CPFF	NAVSEA	Apr 2017	Oct 2019	73	241,881.00	Y		

<sup>(t)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(6)</sup> New competitive contract award in FY16. Longer lead time to delivery of Proof of Manufacturing (POM) units.

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2										P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods										Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods																					
Cost Elements (Units in Each)					Fiscal Year 2011															Fiscal Year 2012																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012										B A L A N C E															
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																		
1.1.2) CBASS Kits <sup>(1)</sup>																																									
Prior Years Deliveries: 308																																									
1	2010	NAVY	81	-	81																																	81			
1	2011	NAVY	22	-	22																																	22			
1	2012	NAVY	58	-	58																																	A -	58		
1	2013	NAVY	114	-	114																																		114		
2	2014	NAVY	108	-	108																																		108		
3	2015	NAVY	44	-	44																																			44	
4	2016	NAVY	81	-	81																																			81	
5	2017	NAVY	73	-	73																																				73

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2										P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods										Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods																									
Cost Elements (Units in Each)						Fiscal Year 2013															Fiscal Year 2014																								
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013															Calendar Year 2014															B A L A N C E									
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																						
1.1.2) CBASS Kits <sup>(1)</sup>																																													
Prior Years Deliveries: 308																																													
1	2010	NAVY	81	-	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81											
1	2011	NAVY	22	-	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22											
1	2012	NAVY	58	-	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58											
1	2013	NAVY	114	-	114	A -																A -															114								
2	2014	NAVY	108	-	108																	A -															108								
3	2015	NAVY	44	-	44																																44								
4	2016	NAVY	81	-	81																																81								
5	2017	NAVY	73	-	73																																73								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2										P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods										Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods																									
Cost Elements (Units in Each)						Fiscal Year 2015															Fiscal Year 2016																								
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015															Calendar Year 2016															B A L A N C E									
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																						
1.1.2) CBASS Kits <sup>(1)</sup>																																													
Prior Years Deliveries: 308																																													
1	2010	NAVY	81	-	81	-	-	-	-	-	20	14	14	15	18	-																-													
1	2011	NAVY	22	-	22	-	-	-	-	-	6	6	5	5	-																-														
1	2012	NAVY	58	-	58	-	-	-	-	-	-	-	-	-	-	-	12	16	16	14	-															-									
1	2013	NAVY	114	-	114	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52														
2	2014	NAVY	108	-	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108													
3	2015	NAVY	44	-	44	A -															A -															44									
4	2016	NAVY	81	-	81																															81									
5	2017	NAVY	73	-	73																															73									

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																																				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2										P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods										Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods																																				
Cost Elements (Units in Each)						Fiscal Year 2017												Fiscal Year 2018																																						
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E																										
1.1.2) CBASS Kits <sup>(1)</sup>																																																								
Prior Years Deliveries: 308																																																								
1	2010	NAVY	81	81	-																																			-																
1	2011	NAVY	22	22	-																																			-																
1	2012	NAVY	58	58	-																																			-																
1	2013	NAVY	114	62	52	15	15	22	-																																															
2	2014	NAVY	108	-	108	-	-	-	8	20	20	20	20	20																							-																			
3	2015	NAVY	44	-	44	-	-	-	-	-	-	-	-	-																							-																			
4	2016	NAVY	81	-	81	-	-	-	-	-	-	-	-	-																							-																			
5	2017	NAVY	73	-	73																																				81															
																																									73															
																																											-													
																																										-														

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																																																										
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2										P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods										Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods																																																										
Cost Elements (Units in Each)						Fiscal Year 2019												Fiscal Year 2020																																																												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A N C E																																																
1.1.2) CBASS Kits <sup>(1)</sup>																																																																														
Prior Years Deliveries: 308																																																																														
1	2010	NAVY	81	81	-																																																																									
1	2011	NAVY	22	22	-																																																																									
1	2012	NAVY	58	58	-																																																																									
1	2013	NAVY	114	114	-																																																																									
2	2014	NAVY	108	108	-																																																																									
3	2015	NAVY	44	44	-																																																																									
4	2016	NAVY	81	-	81	-	-	-	-	-	-	15	15	15	15	15	6																																																													
5	2017	NAVY	73	-	73	-	-	-	-	-	-	-	-	-	-	-	-	15	15	15	14	14																																																								
						O C T	N O V	D E C	J A N	F E B	M A R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																																		

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Exhibit P-21, Production Schedule: PB 2017 Navy									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2			P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods						Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	LOCKHEED MARTIN/ SIPPICAN - Marion, MA	89	148	240	-	3	25	28	-	3	23	26
2	LOCKHEED MARTIN/ SIPPICAN FY14 Option - Marion, MA	89	148	240	-	-	-	-	-	-	20	20
3	LOCKHEED MARTIN/ SIPPICAN FY15 Option - Marion, MA	89	148	240	-	-	-	-	-	-	26	26
4	New Contract - TBD - FY16 - TBD	-	-	-	-	-	36	36	-	-	-	-
5	New Contract - TBD - FY17 - TBD	-	-	-	-	-	30	30	-	-	-	-

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

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

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016							
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod of Torpedoes and Related Equip					<b>P-1 Line Item Number / Title:</b> 3231 / Quickstrike Mine												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	43.927	6.966	10.754	1.236	-	1.236	10.276	7.313	5.224	5.334	-	91.030					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	43.927	6.966	10.754	1.236	-	1.236	10.276	7.313	5.224	5.334	-	91.030					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
<b>Total Obligation Authority (\$ in Millions)</b>	<b>43.927</b>	<b>6.966</b>	<b>10.754</b>	<b>1.236</b>	<b>-</b>	<b>1.236</b>	<b>10.276</b>	<b>7.313</b>	<b>5.224</b>	<b>5.334</b>	<b>-</b>	<b>91.030</b>					
(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)	-	-	-	-	-	-	-	-	-	-	-	-					
<b>Description:</b> The program provides Naval mines for use as anti-ship or anti-submarine subsurface weapons.																	
The Naval mining capability consists of the QUICKSTRIKE (QS) mine, the Submarine Launched Mobile Mine (SLMM), and the modified Clandestine Delivered Mine (CDM). The Quickstrike is a family of shallow water, aircraft laid mines used primarily against surface and subsurface craft. The QUICKSTRIKE family of delivered mines has 3 variants based on size - the MK 62, MK 63, and MK 65. The MK 62 and MK 63 (500 lb. and 1000 lb.) QS are created by adding mine hardware to the MK 82 and MK 83 general purpose bomb (respectively) to form a mine. The MK 65 (2000 lb.) QS consists entirely of hardware designed for use as a mine. The Mod 0, 1, and 3 variants utilize various Target Detection Devices (TDD). The QS Mod 3 utilizes a newly developed TDD MK 71, a software-programmable device capable of being programmed to optimize detection of new threats. For the QUICKSTRIKE MK 62 and 63, the QS Mod 3 Kit consists of the TDD (including the service and dummy MK 71), Safe/Arming (S&A) devices (including the service MK 75, practice MK 81, and dummy MK 84), battery (MK 176), TDD Adapter Ring MK 163, and miscellaneous hardware. For the QUICKSTRIKE MK 65, the Mod 3 Kit consists of the TDD (including the service and dummy MK 71), the existing S&A devices (including the service MK 45 and practice and dummy S&A devices), the existing batteries MK 131 or 132, TDD Adapter MK 157, and miscellaneous hardware. Additional support hardware for the QS MK 62/63/65 Mod 3 includes Test Set MK 650 and Programmer MK 11. The MK 67 SLMM is the only submarine launched variant. The CDM uses existing SLMM components to provide a mine with potential to be delivered by unmanned maritime platforms.																	

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod of Torpedoes and Related Equip				<b>P-1 Line Item Number / Title:</b> 3231 / Quickstrike Mine					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A				<b>Program Elements for Code B Items:</b> N/A					
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Quickstrike Mine			- / 43.927	- / 6.966	- / 10.754	- / 1.236	- / -	- / 1.236
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 43.927</b>	<b>- / 6.966</b>	<b>- / 10.754</b>	<b>- / 1.236</b>	<b>- / -</b>	<b>- / 1.236</b>

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

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

**Justification:**

The FY 2017 funding request was reduced by \$5.5 million to account for the availability of prior year execution balances. Additional decrease by \$175 thousand to Quickstrike Mine as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

FY 2017 provides funding for the baseline program supporting mining capabilities for the US Navy which are deployed by multiple aircraft vehicles or are submarine launched. This funding also provides for procurement of all necessary hardware and support equipment for the Quickstrike Mod 3 series of weapons including the TDD Mk 71 and Safe and Arming (S&A) Mk 75 for the Quickstrike Mk 62 and Mk 63 variants.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 2			<b>P-1 Line Item Number / Title:</b> 3231 / Quickstrike Mine										<b>Item Number / Title [DODIC]:</b> 1 / Quickstrike Mine					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				43.927			6.966		10.754		1.236		-		1.236			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				43.927			6.966		10.754		1.236		-		1.236			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority</b> (\$ in Millions)				43.927			6.966		10.754		1.236		-		1.236			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
1.1.1) TDD MK-71	-	-	22.283	-	-	1.672	-	-	2.226	-	-	0.692	-	-	-	-	-	0.692
1.1.2) MK-65 Mod Kit	-	-	2.093	-	-	0.144	-	-	0.633	-	-	-	-	-	-	-	-	-
1.1.3) MK-62/63 Mod Kit	-	-	5.417	-	-	1.880	-	-	2.875	-	-	-	-	-	-	-	-	-
1.1.4) Support Equipment	-	-	4.238	-	-	0.498	-	-	0.489	-	-	-	-	-	-	-	-	-
1.1.5) Clandestine Delivered Mine (CDM)	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-
1.1.6) Production ECP (HW/SW)	-	-	1.356	-	-	0.082	-	-	0.082	-	-	0.072	-	-	-	-	-	0.072
1.1.7) Data Recorder	-	-	0.879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.8) SLMM	-	-	-	-	-	1.050	-	-	0.800	-	-	0.400	-	-	-	-	-	0.400
<i>Subtotal: Recurring Cost</i>	-	-	<b>36.266</b>	-	-	<b>5.326</b>	-	-	<b>9.105</b>	-	-	<b>1.164</b>	-	-	-	-	-	<b>1.164</b>
<i>Subtotal: Hardware Cost</i>	-	-	<b>36.266</b>	-	-	<b>5.326</b>	-	-	<b>9.105</b>	-	-	<b>1.164</b>	-	-	-	-	-	<b>1.164</b>
Support Cost																		
2.1) Production Engineering	-	-	7.356	-	-	1.532	-	-	1.537	-	-	-	-	-	-	-	-	-
2.2) Integrated Logistics Support	-	-	0.305	-	-	0.108	-	-	0.112	-	-	0.072	-	-	-	-	-	0.072
<i>Subtotal: Support Cost</i>	-	-	<b>7.661</b>	-	-	<b>1.640</b>	-	-	<b>1.649</b>	-	-	<b>0.072</b>	-	-	-	-	-	<b>0.072</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>43.927</b>	-	-	<b>6.966</b>	-	-	<b>10.754</b>	-	-	<b>1.236</b>	-	-	-	-	-	<b>1.236</b>

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 2	<b>P-1 Line Item Number / Title:</b> 3231 / Quickstrike Mine	<b>Item Number / Title [DODIC]:</b> 1 / Quickstrike Mine
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment					P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment										
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A												
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	351.755	50.070	62.771	60.061	-	60.061	67.032	68.435	69.886	71.339	Continuing	Continuing			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	351.755	50.070	62.771	60.061	-	60.061	67.032	68.435	69.886	71.339	Continuing	Continuing			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total Obligation Authority (\$ in Millions)</b>	<b>351.755</b>	<b>50.070</b>	<b>62.771</b>	<b>60.061</b>	-	<b>60.061</b>	<b>67.032</b>	<b>68.435</b>	<b>69.886</b>	<b>71.339</b>	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)	-	1.887	0.894	0.489	-	0.489	-	-	-	-	-	3.270			
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Description:</b>															
The Torpedo Support Equipment account procures various 4T and associated torpedo components required to ready weapons for Surface Ships, Submarines, Fixed Wing, and Rotary Wing to achieve and maintain a readiness posture sufficient to provide Anti-Submarine Warfare (ASW) and Anti-Surface Warfare (ASUW) readiness. The objective of this line is to provide the Fleet with ready exercise weapons for conducting training maneuvers, which involve actually firing the torpedoes and to maintain warshot inventories in an operational ready-for-issue (RFI) status in support of combat ready deployment by ASW forces. After a torpedo is fired during a training exercise, it is recovered and all expendable components such as batteries, cables, igniters (as well as various accessories required for air-launched torpedoes), must be replaced. These items as well as components such as exercise heads, fuel tanks, and exhaust valves, which may be used more than one time, but are worn out or lost in service, are procured each fiscal year in quantities dependent upon the Fleet training requirements and tempo of operations. The torpedoes requiring support are the MK-46 Mod5A(SW), MK-48 Mods 6 (legacy and ACOT) and 7, and MK-54.															
[P5 / F8001 - LWT SUPPORT EQUIPMENT]: Procures 4T components to support: (1) Exercise torpedo builds for fleet proficiency surface command course and tactical development firings; (2) warshot torpedo maintenance to sustain the fleet with an inventory of RFI warshot torpedoes as they come due for maintenance; (3) MK-54 modernization pipeline output to support final assembly of production MK-54 forebodies; (4) Vertical Launch (VLA) Anti-Submarine Rocket (ASROC) warshot and exercise missile assemblies; and (5) various air launch frame assemblies to support Fleet loadout. LWT 4T components include the following: seawater batteries, pressure cylinders, thermal batteries, fuel shutoff valves, gas generator assemblies, igniters, containers, lanyard start assemblies, electrical initiators, suspension bands, VLA assembly kits, and propeller baffles.															
[P5 / F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT]: Procures, installs, and supports Engineering Change Proposal/Ordnance Alteration (ECP/ORDALT) material required for support and test equipment and to retrofit torpedoes and 4T components to the latest RFI configuration.															
[P5 / F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE]: Provides for production support services at Naval Undersea Warfare Center (NUWC) Divisions Keyport/Newport (KPT/NPT) including program planning, funds management, budgeting, data management, acquisition engineering, software management, Integrated Logistics Support (ILS) and Government-Furnished Equipment (GFE) management, training equipment and configuration management.															
[P5 / F8840 - LIGHTWEIGHT QUALITY ASSURANCE]: Provides material costs associated with failure analysis and site investigations for torpedo system component failures, product quality assurance (QA), and critical unique firing tests.															
[P5 / F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION]: Provides support for acceptance testing of LWT 4T components.															

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment		<b>P-1 Line Item Number / Title:</b> 3301 / Torpedo Support Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>[P5 / F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR]: Provides for production support services including program planning, funds management, budgeting, and data management.</p> <p>[P5 - 2 / F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP)]: Provides for the procurement of MK-54 REXTORPs. REXTORPs provide a reusable exercise inert torpedo shape for fixed wing, rotary, and surface launched platforms in support of Fleet ASW training and readiness.</p> <p>[P5 - 3 / F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT]: Procures 4T components to support: (1) exercise torpedo builds for fleet proficiency in the submarine and surface command course and tactical development firings; (2) warshot torpedo maintenance to sustain the fleet with an inventory of RFI warshot torpedoes as they come due for maintenance; and (3) assembly of modernized MK-48 Mod 7 components back to an All-Up-Round (AUR) configuration, either exercise or warshot. HWT 4T components include the following: wire coils, flex hoses, Otto Fuel, igniters, propellant, A-cables, A-cable inserts, A-cable receptacles, cylinder barrels, exercise fuel tanks, containers, and chamber and valves.</p> <p>[P5 - 3 / F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT]: Procures, installs, and supports ECP/ORDALT material required for support and test equipment and to retrofit torpedoes and 4T components to the latest RFI configuration.</p> <p>[P5 - 3 / F8843 - HEAVYWEIGHT QUALITY ASSURANCE]: Provides material costs associated with failure analysis and site investigations for torpedo system component failures and product QA and critical unique firing tests.</p> <p>[P5 - 3 / F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE]: Provides for production support services at NUWC Divisions KPT/NPT including program planning, funds management, budgeting, data management, acquisition engineering, software management, ILS, and GFE management, training equipment, and configuration management.</p> <p>[P5 - 3 / F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION]: Provides support for acceptance testing of HWT 4T components.</p> <p>[P5 - 3 / F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR]: Provides for production support services including program planning, funds management, budgeting, and data management.</p>		

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment				<b>P-1 Line Item Number / Title:</b> 3301 / Torpedo Support Equipment					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A				<b>Other Related Program Elements:</b> N/A			
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
<b>Exhibit Type</b>	<b>Title*</b>	<b>Subexhibits</b>	<b>ID CD</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>
P-5	1 / Lightweight Torpedo Support Equipment	P-5a		- / 76.946	- / 17.418	- / 18.531	- / 25.350	- / -	- / 25.350
P-5	2 / Recoverable Exercise Torpedo	P-5a		- / 11.539	- / 1.167	- / -	- / -	- / -	- / -
P-5	3 / Heavyweight Torpedo Support Equipment	P-5a, P-21		- / 263.270	- / 31.485	- / 44.240	- / 34.711	- / -	- / 34.711
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 351.755</b>	<b>- / 50.070</b>	<b>- / 62.771</b>	<b>- / 60.061</b>	<b>- / -</b>	<b>- / 60.061</b>

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

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

**Justification:**

Decrease in Torpedo Support Equipment by \$2.551M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

FY17:

F8001: \$6M increase to refurbish additional VLA Rocket Motors and Thrust Vector Assemblies reaching end-of-life.

F8002: \$2M decrease due to reduction in test equipment obsolescence procurement.

F8003: MK54 REXTORP procurement was completed in FY15.

F8100: \$9.4M decrease due to one-time unique replacement procurements in FY16.

F8101: \$2.4M decrease due to reduction in test equipment obsolescence procurement.

F8830: \$1.1M increase due to restoration of normal funding after reductions in FY15 and FY16 because of excess carryover.

F8833: \$3.1M increase due to restoration of normal funding after reductions in FY15 and FY16 because of excess carryover.

F8863: \$0.8M decrease due to reduced Test & Acceptance requirements.

Cost codes 8830, 8840, 8860, and 8900 were previously incorrectly reported under Item 2 (REXTORP) and have been properly aligned to Item 1 (LWT Support Equipment).

Unit costs within the Torpedo Support Equipment (TSE) program increase above the OSD/OMB inflation factors because the costs are based on raw material cost indices for materials such as copper, aluminum, steel, etc.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>													<b>Date: February 2016</b>								
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 3			<b>P-1 Line Item Number / Title:</b> 3301 / Torpedo Support Equipment										<b>Item Number / Title [DODIC]:</b> 1 / Lightweight Torpedo Support Equipment								
<b>ID Code (A=Service Ready, B=Not Service Ready) :</b>													<b>MDAP/MAIS Code:</b>								
<b>Resource Summary</b>			<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>							
Procurement Quantity ( <i>Units in Each</i> )			-			-		-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)			76.946			17.418		18.531		25.350		-		25.350							
Less PY Advance Procurement (\$ in Millions)			-			-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)			76.946			17.418		18.531		25.350		-		25.350							
Plus CY Advance Procurement (\$ in Millions)			-			-		-		-		-		-		-					
<b>Total Obligation Authority</b> (\$ in Millions)			<b>76.946</b>			<b>17.418</b>		<b>18.531</b>		<b>25.350</b>		<b>-</b>		<b>25.350</b>							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)			-			-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Dollars)			-			-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>					
	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>			
Hardware - F8001 - LWT SUPPORT EQUIPMENT Cost																					
Recurring Cost																					
1.1.1) F8001 MK46 Maintenance Kits	329.82	285	0.094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.2) F8001 MK 54 Turnaround Kits (CWQB) <sup>(†)</sup>	174.40	625	0.109	102.86	350	0.036	115.33	400	0.046	100.44	400	0.040	-	-	-	100.44	400	0.040			
1.1.3) F8001 MK54 Maintenance Kits (BWLW) <sup>(†)</sup>	461.54	65	0.030	542.86	35	0.019	571.43	35	0.020	477.91	35	0.017	-	-	-	477.91	35	0.017			
1.1.4) F8001 MK54 Pinger Kits (BWLX) <sup>(†)</sup>	55.10	490	0.027	35.18	320	0.011	37.50	320	0.012	48.23	300	0.014	-	-	-	48.23	300	0.014			
1.1.5) F8001 MK54 Lanyard Start Assembly (BWJA) <sup>(†)</sup>	2,045.81	1,135	2.322	1,622.22	450	0.730	1,703.64	550	0.937	1,594.23	300	0.478	-	-	-	1,594.23	300	0.478			
1.1.6) F8001 Propeller Baffles (CWRJ) <sup>(†)</sup>	307.69	1,287	0.396	275.00	200	0.055	290.00	300	0.087	301.33	200	0.060	-	-	-	301.33	200	0.060			
1.1.7) F8001 Thermal Battery (5W15) <sup>(†)</sup>	4,311.58	812	3.501	1,561.70	235	0.367	-	-	-	1,488.38	543	0.808	-	-	-	1,488.38	543	0.808			
1.1.8) F8001 Battery, TDS (MK 54) (CWRP) <sup>(†)</sup>	174.29	700	0.122	186.67	300	0.056	196.67	300	0.059	195.18	325	0.063	-	-	-	195.18	325	0.063			

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>													<b>Date: February 2016</b>					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 3					<b>P-1 Line Item Number / Title:</b> 3301 / Torpedo Support Equipment								<b>Item Number / Title [DODIC]:</b> 1 / Lightweight Torpedo Support Equipment					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
1.1.9) F8001 Battery, Scuttle (MK54) (CWRQ) <sup>(†)</sup>	203.33	300	0.061	220.00	150	0.033	226.67	150	0.034	204.85	200	0.041	-	-	-	204.85	200	0.041
1.1.10) F8001 MK54 Igniter (TH04) <sup>(†)</sup>	844.62	1,300	1.098	552.50	400	0.221	-	-	-	754.21	400	0.302	-	-	-	754.21	400	0.302
1.1.11) F8001 MK54 BSS Bags <sup>(†)</sup>	22,000.00	10	0.220	27,666.67	6	0.166	-	-	-	-	-	-	-	-	-	-	-	-
1.1.12) F8001 Electric Initiator	1,840.00	200	0.368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.13) F8001 Generator Assembly, Gas	15,535.71	392	6.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.14) F8001 Valve Assembly , Fuel Shutoff (3W41) <sup>(†)</sup>	898.18	550	0.494	711.42	325	0.231	746.67	300	0.224	719.94	180	0.130	-	-	-	719.94	180	0.130
1.1.15) F8001 Pressure Cylinder, Warshot (YW09) <sup>(†)</sup>	1,041.76	934	0.973	937.75	350	0.328	-	-	-	976.67	175	0.171	-	-	-	976.67	175	0.171
1.1.16) F8001 Pressure Cylinder, Exercise (TW58) <sup>(†)</sup>	1,186.50	563	0.668	1,075.00	200	0.215	1,125.00	200	0.225	1,079.17	100	0.108	-	-	-	1,079.17	100	0.108
1.1.17) F8001 MK46 Seawater Batteries	1,162.50	400	0.465	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.18) F8001 MK31 Stabilizer (QW47) <sup>(†)</sup>	2,522.50	400	1.009	1,940.00	200	0.388	-	-	-	1,775.03	450	0.799	-	-	-	1,775.03	450	0.799
1.1.19) F8001 VLA Reasembly Kits <sup>(†)</sup>	4,454.55	154	0.686	1,488.89	45	0.067	1,555.56	45	0.070	2,684.60	30	0.081	-	-	-	2,684.60	30	0.081
1.1.20) F8001 VLA Thermal Battery (CWEC) <sup>(†)</sup>	1,510.00	100	0.151	1,621.58	50	0.081	1,700.00	60	0.102	-	-	-	-	-	-	-	-	-
1.1.21) F8001 VLA Separator Nut Initiator (MT99) <sup>(†)</sup>	1,133.33	540	0.612	1,321.90	150	0.198	1,386.67	150	0.208	926.10	40	0.037	-	-	-	926.10	40	0.037
1.1.22) F8001 MK79/0 Universal AUR Container	-	-	1.781	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.23) F8001 Universal REXTORP Containers	46,757.14	70	3.273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>													<b>Date: February 2016</b>					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 3					<b>P-1 Line Item Number / Title:</b> 3301 / Torpedo Support Equipment								<b>Item Number / Title [DODIC]:</b> 1 / Lightweight Torpedo Support Equipment					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
1.1.24) F8001 Sonobuoys(†)	2,197.92	192	0.422	2,251.00	48	0.108	2,354.17	48	0.113	2,594.77	48	0.125	-	-	-	2,594.77	48	0.125
1.1.25) F8001 SWT Target Procurement	-	-	0.189	-	-	0.069	-	-	0.073	-	-	0.072	-	-	-	-	-	0.072
1.1.26) F8001 VLA Telemetry Kits(†)	113,700.00	10	1.137	91,000.00	2	0.182	93,750.00	4	0.375	96,512.50	4	0.386	-	-	-	96,512.50	4	0.386
1.1.27) F8001 Suspension Bands (T107)(†)	-	-	0.000	-	-	-	2,602.86	350	0.911	2,312.94	300	0.694	-	-	-	2,312.94	300	0.694
1.1.28) F8001 Otto Fuel Reclamation	-	-	2.216	-	-	0.489	-	-	0.791	-	-	0.427	-	-	-	-	-	0.427
1.1.29) F8001 VLA Refurbishment Kits	-	-	0.000	-	-	7.300	-	-	7.600	-	-	13.678	-	-	-	-	-	13.678
1.1.30) F8001 ECP/ORDALT	-	-	0.023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.31) F8001 4T Procurement Support	-	-	0.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.32) F8001 MK 28 Stabilizer (TA68)(†)	-	-	0.000	-	-	-	-	-	-	2,003.24	600	1.202	-	-	-	2,003.24	600	1.202
<i>Subtotal: Recurring Cost</i>	-	-	<b>28.596</b>	-	-	<b>11.350</b>	-	-	<b>11.887</b>	-	-	<b>19.733</b>	-	-	-	-	-	<b>19.733</b>
<i>Subtotal: Hardware - F8001 - LWT SUPPORT EQUIPMENT Cost</i>	-	-	<b>28.596</b>	-	-	<b>11.350</b>	-	-	<b>11.887</b>	-	-	<b>19.733</b>	-	-	-	-	-	<b>19.733</b>
Hardware - F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT Cost																		
Recurring Cost																		
2.1.1) F8002 Lightweight Other Equipment Investment	-	-	21.123	-	-	2.829	-	-	3.584	-	-	1.485	-	-	-	-	-	1.485
<i>Subtotal: Recurring Cost</i>	-	-	<b>21.123</b>	-	-	<b>2.829</b>	-	-	<b>3.584</b>	-	-	<b>1.485</b>	-	-	-	-	-	<b>1.485</b>
<i>Subtotal: Hardware - F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT Cost</i>	-	-	<b>21.123</b>	-	-	<b>2.829</b>	-	-	<b>3.584</b>	-	-	<b>1.485</b>	-	-	-	-	-	<b>1.485</b>
Support - F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE Cost																		
3.1) F8830 Lightweight Production Engineering (In House)	-	-	20.385	-	-	2.724	-	-	2.490	-	-	3.572	-	-	-	-	-	3.572
<i>Subtotal: Support - F8830 LIGHTWEIGHT PRODUCTION</i>	-	-	<b>20.385</b>	-	-	<b>2.724</b>	-	-	<b>2.490</b>	-	-	<b>3.572</b>	-	-	-	-	-	<b>3.572</b>

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 3				<b>P-1 Line Item Number / Title:</b> 3301 / Torpedo Support Equipment									<b>Item Number / Title [DODIC]:</b> 1 / Lightweight Torpedo Support Equipment					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :				<b>MDAP/MAIS Code:</b>														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
ENGINEERING - IN HOUSE Cost																		
Support - F8840 - LIGHTWEIGHT QUALITY ASSURANCE Cost																		
4.1) F8840 Lightweight Quality Assurance	-	-	0.297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Support - F8840 - LIGHTWEIGHT QUALITY ASSURANCE Cost	-	-	<b>0.297</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Support - F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION Cost																		
5.1) F8860 Lightweight Acceptance Test and Evaluation	-	-	4.562	-	-	0.215	-	-	0.270	-	-	0.260	-	-	-	-	0.260	
Subtotal: Support - F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION Cost	-	-	<b>4.562</b>	-	-	<b>0.215</b>	-	-	<b>0.270</b>	-	-	<b>0.260</b>	-	-	-	-	<b>0.260</b>	
Support - F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost																		
6.1) F8900 Lightweight Production Engineering - Contractor	-	-	1.983	-	-	0.300	-	-	0.300	-	-	0.300	-	-	-	-	0.300	
Subtotal: Support - F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost	-	-	<b>1.983</b>	-	-	<b>0.300</b>	-	-	<b>0.300</b>	-	-	<b>0.300</b>	-	-	-	-	<b>0.300</b>	
<b>Gross/Weapon System Cost</b>	-	-	<b>76.946</b>	-	-	<b>17.418</b>	-	-	<b>18.531</b>	-	-	<b>25.350</b>	-	-	-	-	<b>25.350</b>	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment					Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) F8001 MK 54 Turnaround Kits (CWQB)		2015	Wair Products / Minneapolis, MN	C / FFP	NAVSUP, GLS	Nov 2015	Apr 2016	350	102.86	Y		May 2015
1.1.2) F8001 MK 54 Turnaround Kits (CWQB)		2016	Wair Products / Minneapolis, MN	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	400	115.33	Y		
1.1.2) F8001 MK 54 Turnaround Kits (CWQB)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	400	100.44	Y		
1.1.3) F8001 MK54 Maintenance Kits (BWLW)		2015	Wair Products / Minneapolis, MN	C / FFP	NAVSUP, GLS	Nov 2015	Apr 2016	35	542.86	Y		May 2015
1.1.3) F8001 MK54 Maintenance Kits (BWLW)		2016	Wair Products / Minneapolis, MN	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	35	571.43	Y		
1.1.3) F8001 MK54 Maintenance Kits (BWLW)		2017	UNKNOWN / NAVSUP GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	35	477.91	Y		
1.1.4) F8001 MK54 Pinger Kits (BWGX)		2015	Wair Products / Minneapolis, MN	C / FFP	NAVSUP, GLS	Nov 2015	Apr 2016	320	35.18	Y		May 2015
1.1.4) F8001 MK54 Pinger Kits (BWGX)		2016	Wair Products / Minneapolis, MN	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	320	37.50	Y		
1.1.4) F8001 MK54 Pinger Kits (BWGX)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	300	48.23	Y		
1.1.5) F8001 MK54 Lanyard Start Assembly (BWJA)		2015	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP, GLS	Feb 2015	Aug 2015	450	1,622.22	Y		Apr 2014
1.1.5) F8001 MK54 Lanyard Start Assembly (BWJA)		2016	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP, GLS	Nov 2015	May 2016	550	1,703.64	Y		
1.1.5) F8001 MK54 Lanyard Start Assembly (BWJA)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	300	1,594.23	Y		
1.1.6) F8001 Propeller Baffles (CWRJ)		2015	PRN ASSOCIATES / INDIANAPOLIS, IN	C / FFP	NAVSUP, GLS	Jun 2015	Sep 2015	200	275.00	Y		Apr 2015
1.1.6) F8001 Propeller Baffles (CWRJ)		2016	UNKNOWN / TBD	C / FFP	NAVSUP, GLS	Jun 2016	Jan 2017	300	290.00	Y		Nov 2015
1.1.6) F8001 Propeller Baffles (CWRJ)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Oct 2016	Jan 2017	200	301.33	Y		
1.1.7) F8001 Thermal Battery (5W15)		2015	ADVANCED THERMAL BATTERIES / NAVSUP, LOC	C / FFP	NAVSUP, GLS	Nov 2015	May 2016	235	1,561.70	Y		Apr 2015
1.1.7) F8001 Thermal Battery (5W15)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	543	1,488.38	Y		
1.1.8) F8001 Battery, TDS (MK 54) (CWRP)		2015	EUR-PAC CORP / WATERBURY, CT	C / FFP	NAVSUP, GLS	Mar 2015	Sep 2015	300	186.67	Y		Oct 2014
1.1.8) F8001 Battery, TDS (MK 54) (CWRP)		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	May 2016	Dec 2016	300	196.67	Y		Nov 2015

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment					Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.8) F8001 Battery, TDS (MK 54) (CWRP)		2017	UNKNOWN / NAVSUP GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	325	195.18	Y		
1.1.9) F8001 Battery, Scuttle (MK54) (CWRQ)		2015	EUR-PAC CORP / WATERBURY, CT	C / FFP	NAVSUP, GLS	Mar 2015	Sep 2015	150	220.00	Y		Oct 2014
1.1.9) F8001 Battery, Scuttle (MK54) (CWRQ)		2016	UNKNOWN / NAVSUP GLS	C / FFP	NAVSUP, GLS	May 2016	Dec 2016	150	226.67	Y		Dec 2015
1.1.9) F8001 Battery, Scuttle (MK54) (CWRQ)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	200	204.85	Y		
1.1.10) F8001 MK54 Igniter (TH04)		2015	PACIFIC SCIENTIFIC ENERGETIC MATERIALS / HOLLISTER, CA	C / FFP	NAVSUP, GLS	Sep 2015	Mar 2016	400	552.50	Y		Jan 2015
1.1.10) F8001 MK54 Igniter (TH04)		2017	UNKNOWN / NAVSUP GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	400	754.21	Y		
1.1.11) F8001 MK54 BSS Bags		2015	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC, KEYPORT	Mar 2015	Jan 2016	6	27,666.67	Y		
1.1.14) F8001 Valve Assembly , Fuel Shutoff (3W41)		2015	GENERAL DYNAMICS FY15 / VIRGINIA	C / FFP	NAVSUP, GLS	Aug 2015	Mar 2016	325	711.42	Y		Apr 2015
1.1.14) F8001 Valve Assembly , Fuel Shutoff (3W41)		2016	GENERAL DYNAMICS FY16 / VIRGINIA	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	300	746.67	Y		Oct 2015
1.1.14) F8001 Valve Assembly , Fuel Shutoff (3W41)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	180	719.94	Y		
1.1.15) F8001 Pressure Cylinder, Warshot (YW09)		2015	Cartridge Actuated Devices/ NAVSUP, GLS / Fairfield, NJ	C / FFP	NAVSUP, GLS	Nov 2015	Jun 2016	350	937.75	Y		
1.1.15) F8001 Pressure Cylinder, Warshot (YW09)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	175	976.67	Y		
1.1.16) F8001 Pressure Cylinder, Exercise (TW58)		2015	Cartridge Actuated Devices FY15 / Fairfield, NJ	C / FFP	NAVSUP, GLS	Nov 2015	Jun 2016	200	1,075.00	Y		
1.1.16) F8001 Pressure Cylinder, Exercise (TW58)		2016	Cartridge Actuated Devices FY16 / Fairfield, NJ	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	200	1,125.00	Y		
1.1.16) F8001 Pressure Cylinder, Exercise (TW58)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	100	1,079.17	Y		
1.1.18) F8001 MK31 Stabilizer (QW47)		2015	UNITED TEREX INC, NOR PA / FAIRVIEW VILLAGE, PA/NUWC, KEYPORT	C / FFP	NAVSUP, GLS	Jul 2015	Mar 2016	200	1,940.00	Y		Jan 2015
1.1.18) F8001 MK31 Stabilizer (QW47)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	450	1,775.03	Y		
1.1.19) F8001 VLA Reassembly Kits		2015	Sunbelt Design & Developement / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Apr 2015	Oct 2015	45	1,488.89	Y		Jan 2015
1.1.19) F8001 VLA Reassembly Kits		2016	Sunbelt Design & Developement FY16 / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	45	1,555.56	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment					Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.19) F8001 VLA Reassembly Kits		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	30	2,684.60	Y		
1.1.20) F8001 VLA Thermal Battery (CWEC)		2015	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP, GLS	Jul 2015	Jul 2016	50	1,621.58	Y		Jan 2015
1.1.20) F8001 VLA Thermal Battery (CWEC)		2016	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP, GLS	Nov 2015	Nov 2016	60	1,700.00	Y		
1.1.21) F8001 VLA Separator Nut Initiator (MT99)		2015	Pacific Scientific / Chandler, AZ	C / FFP	NAVSUP, GLS	Sep 2015	Mar 2016	150	1,321.90	Y		Jan 2015
1.1.21) F8001 VLA Separator Nut Initiator (MT99)		2016	Pacific Scientific / Chandler, AZ	C / FFP	NAVSUP, GLS	Jan 2016	Jul 2016	150	1,386.67	Y		
1.1.21) F8001 VLA Separator Nut Initiator (MT99)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	40	926.10	Y		
1.1.24) F8001 Sonobuoys		2015	UNDERSEA SENSOR SYSTEMS INC / COLUMBIA CITY, IN	C / FFP	NUWC, KEYPORT	Jun 2015	Dec 2015	48	2,251.00	Y		Nov 2014
1.1.24) F8001 Sonobuoys		2016	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Apr 2016	Sep 2016	48	2,354.17	Y		Jan 2016
1.1.24) F8001 Sonobuoys		2017	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jan 2017	Jun 2017	48	2,594.77	Y		
1.1.26) F8001 VLA Telemetry Kits		2015	VARIOUS / CHINA LAKE	C / FFP	CHINA LAKE	Jun 2015	Dec 2015	2	91,000.00	Y		Dec 2014
1.1.26) F8001 VLA Telemetry Kits		2016	UNKNOWN / CHINA LAKE	C / FFP	CHINA LAKE	Apr 2016	Sep 2016	4	93,750.00	Y		Jan 2016
1.1.26) F8001 VLA Telemetry Kits		2017	UNKNOWN / CHINA LAKE	C / FFP	CHINA LAKE	Jan 2017	Jun 2017	4	96,512.50	Y		
1.1.27) F8001 Suspension Bands (T107)		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	May 2016	Dec 2016	350	2,602.86	Y		Dec 2015
1.1.27) F8001 Suspension Bands (T107)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	May 2017	Dec 2017	300	2,312.94	Y		
1.1.32) F8001 MK 28 Stabilizer (TA68)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	600	2,003.24	Y		

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Exhibit P-5, Cost Analysis: PB 2017 Navy												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment												Item Number / Title [DODIC]: 2 / Recoverable Exercise Torpedo			
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				11.539			1.167		-		-		-		-			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				11.539			1.167		-		-		-		-			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority</b> (\$ in Millions)				<b>11.539</b>			<b>1.167</b>		-		-		-		-			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP) Cost																		
Recurring Cost																		
1.1.1) Lightweight REXTORP Bodies / Assembly & Test <sup>(†)</sup>	51,300.49	203	10.414	23,925.00	40	0.957	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) Lightweight REXTORP Fire Control Modules / Assembly & Test <sup>(†)</sup>	4,817.07	82	0.395	5,250.00	40	0.210	-	-	-	-	-	-	-	-	-	-	-	
1.1.3) Lightweight REXTORP Containers / Assembly & Test	10,428.57	70	0.730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	<b>11.539</b>	-	-	<b>1.167</b>	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware - F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP) Cost</i>	-	-	<b>11.539</b>	-	-	<b>1.167</b>	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost	-	-	<b>11.539</b>	-	-	<b>1.167</b>	-	-	-	-	-	-	-	-	-	-	-	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment						Item Number / Title [DODIC]: 2 / Recoverable Exercise Torpedo			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Lightweight REXTORP Bodies / Assembly & Test		2015	B-K MFG, ARAB AL / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jan 2015	Jun 2015	40	23,925.00	Y		
1.1.2) Lightweight REXTORP Fire Control Modules / Assembly & Test		2015	B-K MFG, ARAB AL / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jun 2015	Nov 2015	40	5,250.00	Y		

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 3			<b>P-1 Line Item Number / Title:</b> 3301 / Torpedo Support Equipment										<b>Item Number / Title [DODIC]:</b> 3 / Heavyweight Torpedo Support Equipment						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>						
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>				
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				263.270			31.485		44.240		34.711		-		34.711				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				263.270			31.485		44.240		34.711		-		34.711				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
<b>Total Obligation Authority</b> (\$ in Millions)				<b>263.270</b>			<b>31.485</b>		<b>44.240</b>		<b>34.711</b>		<b>-</b>		<b>34.711</b>				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>			
	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	
Hardware - F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT Cost																			
Recurring Cost																			
1.1.1) F8100 Guidance and Control Assembly <sup>(†)</sup>	311,829.79	47	14.656	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) F8100 MK 62-1 A-Cable (CWFP) <sup>(†)</sup>	8,816.00	250	2.204	3,200.00	60	0.192	3,500.00	60	0.210	4,442.98	50	0.222	-	-	-	4,442.98	50	0.222	
1.1.3) F8100 MK 62-1 A-Cable Insert (CWLE) <sup>(†)</sup>	329.00	4,000	1.316	78.75	800	0.063	83.08	650	0.054	250.00	300	0.075	-	-	-	250.00	300	0.075	
1.1.4) F8100 MK 62-1 A-Cable Receptacle (CWLD)	-	-	3.078	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.5) F8100 Flex Hose (Improved) (CWQC) <sup>(†)</sup>	15,327.45	510	7.817	2,397.50	400	0.959	2,517.50	400	1.007	2,348.83	360	0.846	-	-	-	2,348.83	360	0.846	
1.1.6) F8100 Strong Flex Hose (WW97) <sup>(†)</sup>	2,892.31	130	0.376	1,230.00	100	0.123	1,290.00	100	0.129	1,420.51	150	0.213	-	-	-	1,420.51	150	0.213	
1.1.7) F8100 Igniter (TH01) <sup>(†)</sup>	1,279.35	1,908	2.441	545.63	504	0.275	572.73	550	0.315	678.37	504	0.342	-	-	-	678.37	504	0.342	
1.1.8) F8100 Propellant (WW98) <sup>(†)</sup>	3,726.00	2,000	7.452	1,840.00	1,000	1.840	1,932.00	500	0.966	1,773.45	1,000	1.773	-	-	-	1,773.45	1,000	1.773	

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016															
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 3					<b>P-1 Line Item Number / Title:</b> 3301 / Torpedo Support Equipment								<b>Item Number / Title [DODIC]:</b> 3 / Heavyweight Torpedo Support Equipment															
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>												
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)										
1.1.9) F8100 Scuttle Valve (SW94)( <sup>t</sup> )	800.00	150	0.120	966.67	30	0.029	1,000.00	30	0.030	999.40	84	0.084	-	-	-	999.40	84	0.084										
1.1.10) F8100 Sub Wire Coil (TW92)( <sup>t</sup> )	10,794.22	2,075	22.398	3,770.00	600	2.262	3,986.00	500	1.993	3,806.19	500	1.903	-	-	-	3,806.19	500	1.903										
1.1.11) F8100 Torpedo Wire Coil (SW83)( <sup>t</sup> )	29,334.67	750	22.001	4,652.00	500	2.326	-	-	-	-	-	-	-	-	-	-	-	-										
1.1.12) F8100 OTTO Fuel - Moser Plant Warm	-	-	2.668	-	-	1.332	-	-	3.600	-	-	-	-	-	-	-	-	-										
1.1.13) F8100 Otto Fuel	-	-	22.379	-	-	0.048	-	-	3.000	-	-	6.674	-	-	-	-	-	6.674										
1.1.14) F8100 Crossover Batteries (CWRG)( <sup>t</sup> )	3,804.55	2,200	8.370	2,742.50	400	1.097	-	-	-	2,566.74	700	1.797	-	-	-	2,566.74	700	1.797										
1.1.15) F8100 Sonobuoys( <sup>t</sup> )	2,169.23	390	0.846	2,251.00	96	0.216	-	-	-	-	-	-	-	-	-	-	-	-										
1.1.16) F8100 A/B Dampening Material	-	-	0.580	-	-	0.290	-	-	0.146	-	-	-	-	-	-	-	-	-										
1.1.17) F8100 SWT Target Procurement	-	-	0.157	-	-	0.058	-	-	0.061	-	-	0.062	-	-	-	-	-	0.062										
1.1.18) F8100 ORDALTS	-	-	1.757	-	-	0.440	-	-	0.467	-	-	0.409	-	-	-	-	-	0.409										
1.1.19) F8100 Deep Proofer Kits 1( <sup>t</sup> )	5,806.67	300	1.742	2,460.00	150	0.369	2,533.33	120	0.304	-	-	-	-	-	-	-	-	-										
1.1.20) F8100 Deep Proofer Kits 2( <sup>t</sup> )	4,943.33	300	1.483	3,500.00	150	0.525	-	-	-	-	-	-	-	-	-	-	-	-										
1.1.21) F8100 Short Wire Coils (CWRT)( <sup>t</sup> )	-	-	0.000	2,741.54	650	1.782	4,210.91	550	2.316	5,692.50	400	2.277	-	-	-	5,692.50	400	2.277										
1.1.22) F8100 Replacement Nose Arrays( <sup>t</sup> )	-	-	0.000	-	-	-	229,520.00	50	11.476	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Recurring Cost</i>	-	-	123.841	-	-	14.226	-	-	26.074	-	-	16.677	-	-	-	-	-	16.677										
<i>Subtotal: Hardware - F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT Cost</i>	-	-	123.841	-	-	14.226	-	-	26.074	-	-	16.677	-	-	-	-	-	16.677										

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy														<b>Date:</b> February 2016						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 3							<b>P-1 Line Item Number / Title:</b> 3301 / Torpedo Support Equipment							<b>Item Number / Title [DODIC]:</b> 3 / Heavyweight Torpedo Support Equipment						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																				
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>				
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)		
Hardware - F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT Cost																				
Recurring Cost																				
2.1.1) Heavyweight Other Equipment Investment	-	-	88.164	-	-	13.215	-	-	13.255	-	-	10.850	-	-	-	-	-	-	-	10.850
<i>Subtotal: Recurring Cost</i>	-	-	<b>88.164</b>	-	-	<b>13.215</b>	-	-	<b>13.255</b>	-	-	<b>10.850</b>	-	-	-	-	-	-	-	<b>10.850</b>
<i>Subtotal: Hardware - F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT Cost</i>	-	-	<b>88.164</b>	-	-	<b>13.215</b>	-	-	<b>13.255</b>	-	-	<b>10.850</b>	-	-	-	-	-	-	-	<b>10.850</b>
Support - F8843 - HEAVYWEIGHT QUALITY ASSURANCE Cost																				
3.1) Heavyweight Quality Assurance	-	-	2.842	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - F8843 - HEAVYWEIGHT QUALITY ASSURANCE Cost</i>	-	-	<b>2.842</b>	-	-	<b>-</b>	-	-	<b>-</b>	-	-	<b>-</b>	-	-	-	-	-	-	-	-
Support - F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE Cost																				
4.1) Heavyweight Production Engineering (In-House)	-	-	36.716	-	-	2.839	-	-	2.386	-	-	5.450	-	-	-	-	-	-	-	5.450
<i>Subtotal: Support - F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE Cost</i>	-	-	<b>36.716</b>	-	-	<b>2.839</b>	-	-	<b>2.386</b>	-	-	<b>5.450</b>	-	-	-	-	-	-	-	<b>5.450</b>
Support - F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION Cost																				
5.1) Heavyweight Acceptance Test and Evaluation	-	-	3.893	-	-	0.305	-	-	1.625	-	-	0.834	-	-	-	-	-	-	-	0.834
<i>Subtotal: Support - F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION Cost</i>	-	-	<b>3.893</b>	-	-	<b>0.305</b>	-	-	<b>1.625</b>	-	-	<b>0.834</b>	-	-	-	-	-	-	-	<b>0.834</b>
Support - F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost																				
6.1) Heavyweight Production Engineering - Contractor	-	-	7.814	-	-	0.900	-	-	0.900	-	-	0.900	-	-	-	-	-	-	-	0.900
<i>Subtotal: Support - F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost</i>	-	-	<b>7.814</b>	-	-	<b>0.900</b>	-	-	<b>0.900</b>	-	-	<b>0.900</b>	-	-	-	-	-	-	-	<b>0.900</b>

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016													
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 3				<b>P-1 Line Item Number / Title:</b> 3301 / Torpedo Support Equipment									<b>Item Number / Title [DODIC]:</b> 3 / Heavyweight Torpedo Support Equipment													
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>										
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)								
Gross/Weapon System Cost	-	-	263.270	-	-	31.485	-	-	44.240	-	-	34.711	-	-	-	-	-	34.711								

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment					Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) F8100 Guidance and Control Assembly(†)		2014	Various / Various	C / FFP	NUWC, KEYPORT	Jul 2014	Jul 2016	47	311,829.79	Y		Apr 2012
1.1.2) F8100 MK 62-1 A-Cable (CWFP)		2015	DCX-CHOL / Chatsworth, CA	C / FFP	NAVSUP, GLS	Oct 2015	May 2016	60	3,200.00	Y		Apr 2015
1.1.2) F8100 MK 62-1 A-Cable (CWFP)		2016	UNKNOWN / NAVSUP GLS	C / FFP	NAVSUP, GLS	Jun 2016	Dec 2016	60	3,500.00	Y		Oct 2015
1.1.2) F8100 MK 62-1 A-Cable (CWFP)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	50	4,442.98	Y		
1.1.3) F8100 MK 62-1 A-Cable Insert (CWLE)		2015	SEACON PHOENIX, LLC / ASHAWAY, RI	C / FFP	NAVSUP, GLS	Apr 2015	Sep 2015	800	78.75	Y		Oct 2014
1.1.3) F8100 MK 62-1 A-Cable Insert (CWLE)		2016	SEACON PHOENIX, LLC / ASHAWAY, RI	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	650	83.08	Y		Oct 2015
1.1.3) F8100 MK 62-1 A-Cable Insert (CWLE)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	300	250.00	Y		
1.1.5) F8100 Flex Hose (Improved) (CWQC)		2015	HL Technologies LP / Stafford, TX	C / FFP	NAVSUP, GLS	Apr 2015	Nov 2015	400	2,397.50	Y		Oct 2014
1.1.5) F8100 Flex Hose (Improved) (CWQC)		2016	UNKNOWN / NAVSUP GLS	C / FFP	NAVSUP, GLS	Apr 2016	Oct 2016	400	2,517.50	Y		Jan 2015
1.1.5) F8100 Flex Hose (Improved) (CWQC)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	360	2,348.83	Y		
1.1.6) F8100 Strong Flex Hose (WW97)		2015	PRECISION HOSE INC. / STONE MOUNTAIN, GA	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	100	1,230.00	Y		Oct 2014
1.1.6) F8100 Strong Flex Hose (WW97)		2016	PRECISION HOSE INC. / STONE MOUNTAIN, GA	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	100	1,290.00	Y		Oct 2015
1.1.6) F8100 Strong Flex Hose (WW97)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	150	1,420.51	Y		
1.1.7) F8100 Igniter (TH01)		2015	Pacific Scientific / Chandler, AZ	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	504	545.63	Y		Oct 2014
1.1.7) F8100 Igniter (TH01)		2016	UNKNOWN / NAVSUP GLS	C / FFP	NAVSUP, GLS	Apr 2016	Oct 2016	550	572.73	Y		Jan 2016
1.1.7) F8100 Igniter (TH01)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	504	678.37	Y		
1.1.8) F8100 Propellant (WW98)		2015	ALLIANT TECH / ELKTON, MD	C / FFP	NAVSUP, GLS	May 2015	Dec 2015	1,000	1,840.00	Y		Jan 2015
1.1.8) F8100 Propellant (WW98)		2016	ALLIANT TECH FY16 / ELKTON, MD	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	500	1,932.00	Y		Oct 2015
1.1.8) F8100 Propellant (WW98)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	1,000	1,773.45	Y		
1.1.9) F8100 Scuttle Valve (SW94)		2015	Cartridge Actuated Devices / Fairfield, NJ	C / FFP	NAVSUP, GLS	Nov 2015	Jul 2016	30	966.67	Y		May 2015
1.1.9) F8100 Scuttle Valve (SW94)		2016	Cartridge Actuated Devices FY16 / Fairfield, NJ	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	30	1,000.00	Y		Oct 2015
1.1.9) F8100 Scuttle Valve (SW94)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	84	999.40	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment					Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.10) F8100 Sub Wire Coil (TW92)		2015	Entwistle Company / Hudson, MA	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	600	3,770.00	Y		Oct 2014
1.1.10) F8100 Sub Wire Coil (TW92)		2016	UNKNOWN / NAVSUP GLS	C / FFP	NAVSUP, GLS	May 2016	Dec 2016	500	3,986.00	Y		Jan 2016
1.1.10) F8100 Sub Wire Coil (TW92)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	500	3,806.19	Y		
1.1.11) F8100 Torpedo Wire Coil (SW83)		2015	ENTWISTLE / HUDSON, MA	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	500	4,652.00	Y		Oct 2014
1.1.14) F8100 Crossover Batteries (CWRG)		2015	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP, GLS	Aug 2015	Jan 2016	400	2,742.50	Y		May 2015
1.1.14) F8100 Crossover Batteries (CWRG)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	700	2,566.74	Y		
1.1.15) F8100 Sonobuoys		2015	VARIOUS / VARIOUS	C / FFP	NUWC, KEYPORT	May 2015	Nov 2015	96	2,251.00	Y		Feb 2015
1.1.19) F8100 Deep Proofer Kits 1		2015	Ordnance Technology Service Inc. / NUWC, Newport	C / FFP	NUWC, NEWPORT	Oct 2015	Mar 2016	150	2,460.00	Y		May 2015
1.1.19) F8100 Deep Proofer Kits 1		2016	Ordnance Technology Service Inc. / NUWC, Newport	C / FFP	NUWC, NEWPORT	Jan 2016	Jun 2016	120	2,533.33	Y		Oct 2015
1.1.20) F8100 Deep Proofer Kits 2		2015	Ordnance Technology Service Inc. / NUWC, Newport	C / FFP	NUWC, NEWPORT	Jan 2015	Jun 2015	150	3,500.00	Y		Oct 2014
1.1.21) F8100 Short Wire Coils (CWRT)		2015	Entwistle Company / Hudson, MA	C / FFP	NAVSUP, GLS	Nov 2015	Mar 2016	650	2,741.54	Y		Jun 2015
1.1.21) F8100 Short Wire Coils (CWRT)		2016	UNKNOWN / NAVSUP GLS	C / FFP	NAVSUP, GLS	Jun 2016	Dec 2016	550	4,210.91	Y		Dec 2015
1.1.21) F8100 Short Wire Coils (CWRT)		2017	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2017	Jun 2017	400	5,692.50	N		
1.1.22) F8100 Replacement Nose Arrays		2016	UNKNOWN / TBD	C / FFP	NUWC, NEWPORT	May 2016	Jan 2017	50	229,520.00	N		Oct 2015

(t) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3																			Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment												
Cost Elements (Units in Each)																			Fiscal Year 2014												
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Fiscal Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E
1.1.1) F8100 Guidance and Control Assembly																															
1	2014	NAVY	47	-	47																										47
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																																																																																																																													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3																			Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment																																																																																																																													
Cost Elements (Units in Each)																			Fiscal Year 2016																																																																																																																													
<table border="1"> <thead> <tr> <th rowspan="2">O C O #</th><th rowspan="2">M F R #</th><th rowspan="2">FY</th><th rowspan="2">SERVICE</th><th rowspan="2">PROC QTY</th><th rowspan="2">ACCEPT PRIOR TO 1 OCT 2015</th><th rowspan="2">BAL DUE AS OF 1 OCT</th><th colspan="12">Calendar Year 2016</th><th colspan="12">Calendar Year 2017</th><th rowspan="2">B A L A N C E</th></tr> <tr> <th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th><th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th></tr> </thead> <tbody> <tr> <td>1</td><td>2014</td><td>NAVY</td><td>47</td><td>-</td><td>47</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>10</td><td>10</td><td>10</td><td>10</td><td>7</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td><td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td></tr> </tbody> </table>																			O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												B A L A N C E	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	2014	NAVY	47	-	47		-	-	-	-	-	-	-	-	10	10	10	10	7									-								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	Fiscal Year 2017									
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016																			Calendar Year 2017												B A L A N C E																																																																																																										
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1.1.1) F8100 Guidance and Control Assembly																																																																																																																																																
<table border="1"> <thead> <tr> <th rowspan="2">O C O #</th><th rowspan="2">M F R #</th><th rowspan="2">FY</th><th rowspan="2">SERVICE</th><th rowspan="2">PROC QTY</th><th rowspan="2">ACCEPT PRIOR TO 1 OCT 2015</th><th rowspan="2">BAL DUE AS OF 1 OCT</th><th colspan="12">Calendar Year 2016</th><th colspan="12">Calendar Year 2017</th><th rowspan="2">B A L A N C E</th></tr> <tr> <th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th><th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th></tr> </thead> <tbody> <tr> <td>1</td><td>2014</td><td>NAVY</td><td>47</td><td>-</td><td>47</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>10</td><td>10</td><td>10</td><td>10</td><td>7</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td><td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td></tr> </tbody> </table>																			O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												B A L A N C E	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	2014	NAVY	47	-	47		-	-	-	-	-	-	-	-	10	10	10	10	7									-								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	Fiscal Year 2016									
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016																			Calendar Year 2017												B A L A N C E																																																																																																										
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Exhibit P-21, Production Schedule: PB 2017 Navy										<b>Date:</b> February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3				P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment						Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder				
1	Various - Various	-	-	-	-	-	-	24	24	-	-	24	24

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

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

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment										<b>P-1 Line Item Number / Title:</b> 3302 / ASW Range Support			
<b>ID Code (A=Service Ready, B=Not Service Ready): A</b>										<b>Program Elements for Code B Items: N/A</b>			
<b>Line Item MDAP/MAIS Code: N/A</b>		<b>Item MDAP/MAIS Code(s): N/A</b>											
<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		40.673	3.795	3.699	3.706	-	3.706	3.805	3.894	3.973	4.059	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		40.673	3.795	3.699	3.706	-	3.706	3.805	3.894	3.973	4.059	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>40.673</b>	<b>3.795</b>	<b>3.699</b>	<b>3.706</b>	<b>-</b>	<b>3.706</b>	<b>3.805</b>	<b>3.894</b>	<b>3.973</b>	<b>4.059</b>	<b>Continuing</b>	<b>Continuing</b>
<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)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b>													
The Anti-Submarine Warfare (ASW) Range program provides training range equipment and fleet equipment for use on the Navy's underwater ranges. This equipment is used to instrument fleet exercises and torpedo firings and ASW readiness assessment testing. The fleet training ranges include: Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE), Pacific Northwest Range Complex (Dabob and Nanose), Atlantic Undersea Test and Evaluation Center (AUTEC), and portable range systems abroad.													
[P5 / F4001 - UTRE/PINGER EXERCISE EQUIPMENT]: Pinger exercise equipment is placed in weapons and other underwater vehicles for tracking during training and Test and Evaluation (T&E) exercises, and to ensure safe operation and movement of all craft and weapons on the ranges for the Underwater Tracking Range Equipment (UTRE)/Pinger program. Funding is used to procure equipment for T&E exercises in addition to improvement and modernization projects.													
[P5 / F4006 - STATIONARY TARGET EQUIPMENT MK28]: The stationary target equipment includes the MK 28 Targets and all equipment used for conducting Service Weapons Tests (SWT) on in-service and advanced war-shot torpedoes. The SWT is the only test the Navy has to verify the explosive train of lightweight and heavyweight torpedoes. Funding is used to procure target systems and equipment for SWT in addition to improvement and modernization projects.													
[P5 / F4830 - PRODUCTION ENGINEERING - UTRE]: Funds for production engineering efforts performed by a field activity or contractor during the production phase of these projects.													
[P5 / F4850 - PRODUCT IMPROVEMENT - UTRE]: Product improvement for range and fleet equipment.													

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment				<b>P-1 Line Item Number / Title:</b> 3302 / ASW Range Support					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A				<b>Other Related Program Elements:</b> N/A			
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / ASW Range Support [F4001]			- / 40.673	- / 3.795	- / 3.699	- / 3.706	- / -	- / 3.706
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 40.673</b>	<b>- / 3.795</b>	<b>- / 3.699</b>	<b>- / 3.706</b>	<b>- / -</b>	<b>- / 3.706</b>

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

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

**Justification:**

The Anti-Submarine Warfare (ASW) Range program provides training range equipment and fleet equipment for use on the Navy's underwater ranges.

The FY 2017 request was reduced by -\$0.156 million as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 3			<b>P-1 Line Item Number / Title:</b> 3302 / ASW Range Support										<b>Item Number / Title [DODIC]:</b> 1 / ASW Range Support [F4001]						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>						
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>				
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				40.673			3.795		3.699		3.706		-		3.706				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				40.673			3.795		3.699		3.706		-		3.706				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
<b>Total Obligation Authority</b> (\$ in Millions)				<b>40.673</b>			<b>3.795</b>		<b>3.699</b>		<b>3.706</b>		-		<b>3.706</b>				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
1.1.1) F4001 - UTRE/PINGER EXERCISE EQUIPMENT	-	-	19.771	-	-	1.735	-	-	1.739	-	-	1.779	-	-	-	-	-	1.779	
1.1.2) F4006 - STATIONARY TARGET EQUIPMENT MK28	-	-	11.083	-	-	1.600	-	-	1.500	-	-	1.327	-	-	-	-	-	1.327	
<i>Subtotal: Recurring Cost</i>	-	-	<b>30.854</b>	-	-	<b>3.335</b>	-	-	<b>3.239</b>	-	-	<b>3.106</b>	-	-	-	-	-	<b>3.106</b>	
<i>Subtotal: Hardware Cost</i>	-	-	<b>30.854</b>	-	-	<b>3.335</b>	-	-	<b>3.239</b>	-	-	<b>3.106</b>	-	-	-	-	-	<b>3.106</b>	
Support Cost																			
2.1) F4830 - PRODUCTION ENGINEERING - UTRE	-	-	5.382	-	-	0.230	-	-	0.230	-	-	0.300	-	-	-	-	-	0.300	
2.2) F4850 - PRODUCT IMPROVEMENT - UTRE	-	-	4.437	-	-	0.230	-	-	0.230	-	-	0.300	-	-	-	-	-	0.300	
<i>Subtotal: Support Cost</i>	-	-	<b>9.819</b>	-	-	<b>0.460</b>	-	-	<b>0.460</b>	-	-	<b>0.600</b>	-	-	-	-	-	<b>0.600</b>	
<b>Gross/Weapon System Cost</b>	-	-	<b>40.673</b>	-	-	<b>3.795</b>	-	-	<b>3.699</b>	-	-	<b>3.706</b>	-	-	-	-	-	<b>3.706</b>	

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 4: Destination Transportation										<b>P-1 Line Item Number / Title:</b> 2410 / First Destination Transportation			
<b>ID Code (A=Service Ready, B=Not Service Ready): A</b>										<b>Program Elements for Code B Items: N/A</b>			
<b>Line Item MDAP/MAIS Code: N/A</b>		<b>Item MDAP/MAIS Code(s): N/A</b>											
<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		14.997	3.692	3.342	3.804	-	3.804	3.954	3.870	3.951	4.031	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		14.997	3.692	3.342	3.804	-	3.804	3.954	3.870	3.951	4.031	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>14.997</b>	<b>3.692</b>	<b>3.342</b>	<b>3.804</b>	<b>-</b>	<b>3.804</b>	<b>3.954</b>	<b>3.870</b>	<b>3.951</b>	<b>4.031</b>	<b>Continuing</b>	<b>Continuing</b>
<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)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> First Destination Transportation (FDT) provides for the movement of newly procured weapons related equipment and material from the contractor's plant to the initial point of receipt for subsequent shipment to its destination.  Prior to FY2014, all funds were allocated to and managed by Naval Supply Systems Command (NAVSUP). Starting in FY2014, funds have been decentralized for allocation, management and oversight to the specific commands.													

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 4: Destination Transportation				<b>P-1 Line Item Number / Title:</b> 2410 / First Destination Transportation					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A				<b>Other Related Program Elements:</b> N/A			
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / FIRST DESTINATION TRANSPORTATION (FDT)			- / 14.997	- / 3.692	- / 3.342	- / 3.804	- / -	- / 3.804
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 14.997</b>	<b>- / 3.692</b>	<b>- / 3.342</b>	<b>- / 3.804</b>	<b>- / -</b>	<b>- / 3.804</b>

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

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

**Justification:**

Decrease in First Transportation by \$0.162M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

FY2017 funds are required for transportation costs for shipments of weapons related equipment and material to its initial destination from the contractor's plant.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 03 / 4			<b>P-1 Line Item Number / Title:</b> 2410 / First Destination Transportation										<b>Item Number / Title [DODIC]:</b> 1 / FIRST DESTINATION TRANSPORTATION (FDT)						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>						
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>				
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				14.997			3.692		3.342		3.804		-		3.804				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				14.997			3.692		3.342		3.804		-		3.804				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
<b>Total Obligation Authority</b> (\$ in Millions)				<b>14.997</b>			<b>3.692</b>		<b>3.342</b>		<b>3.804</b>		<b>-</b>		<b>3.804</b>				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>			
	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	
Support Cost																			
1.1) First Destination Transportation-NAVSUP	-	-	11.034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.2) First Destination Transportation - NAVAIR	-	-	1.730	-	-	1.725	-	-	1.737	-	-	1.676	-	-	-	-	-	1.676	
1.3) First Destination Transportation - NAVSEA	-	-	0.883	-	-	0.881	-	-	0.889	-	-	0.855	-	-	-	-	-	0.855	
1.4) First Destination Transportation - SSP	-	-	1.350	-	-	1.086	-	-	0.716	-	-	1.273	-	-	-	-	-	1.273	
<b>Subtotal: Support Cost</b>	-	-	<b>14.997</b>	-	-	<b>3.692</b>	-	-	<b>3.342</b>	-	-	<b>3.804</b>	-	-	-	-	-	<b>3.804</b>	
Gross/Weapon System Cost	-	-	14.997	-	-	3.692	-	-	3.342	-	-	3.804	-	-	-	-	-	3.804	

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 1: Guns and Gun Mounts					<b>P-1 Line Item Number / Title:</b> 4129 / Small Arms and Weapons							
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A				<b>Program Elements for Code B Items:</b> N/A							<b>Other Related Program Elements:</b> N/A	
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A										
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	133.322	13.240	11.937	18.002	-	18.002	12.448	11.246	11.478	11.710	-	223.383
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	133.322	13.240	11.937	18.002	-	18.002	12.448	11.246	11.478	11.710	-	223.383
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>133.322</b>	<b>13.240</b>	<b>11.937</b>	<b>18.002</b>	<b>-</b>	<b>18.002</b>	<b>12.448</b>	<b>11.246</b>	<b>11.478</b>	<b>11.710</b>	<b>-</b>	<b>223.383</b>
<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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> This line item procures the initial issue of weapons, modernization, standardization and stock replenishment of a wide variety of small arms and weapons (caliber .50 and below) to meet small arms allowances and inventory objectives, including required gun mounts and associated support components. This line also provides sufficient types and quantities of weapons to support training, afloat security forces and shore missions of approximately 1,300 ship/ashore activities Navy-wide.												

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title: 4129 / Small Arms and Weapons						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibit Type	Title*	Subexhibits	ID CD	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
P-5	1 / EXPEDITIONARY WARFARE	P-5a		- / 76.801	- / 7.089	- / 5.731	- / 5.050	- / -	- / 5.050
P-5	2 / SURFACE WARFARE	P-5a		- / 56.521	- / 6.151	- / 6.206	- / 5.945	- / -	- / 5.945
P-5	3 / STRATEGIC SYSTEMS PROGRAMS (SSP)	P-5a		- / 0.000	- / -	- / -	- / 7.007	- / -	- / 7.007
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 133.322</b>	<b>- / 13.240</b>	<b>- / 11.937</b>	<b>- / 18.002</b>	<b>- / -</b>	<b>- / 18.002</b>

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

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

**Justification:**

This line item procures SOCOM Combat Assault Rifle (SCAR), M240/MK-46/MK-19/.50 Cal Machine guns including the modernized M2A1 and components, M-82/M107 Sniper Rifles, M16A3 Rifles, M4A1 Carbines/Suppressors/Accessories, 12 Gauge Shotguns, M11/M9 Pistols and accessories/components, MK48, M-82/93/95/97 Mounts, Small Arms Stabilized Mounts (SSAM/MK50), AN/PVQ-31B (RCO M4) Advanced Combat Optical Gunsights (ACOG's), AN/PEQ-16 Rifle Combat Optics, M240B Machine gun accessories, AN/PVS-14 night vision monoculars, AN/PAS-13G thermal sites, MK49 MOD0 Machine guns, and other related equipment to support the Naval Mobile Construction Battalions, Naval Construction Force Support Units, Construction Battalion Maintenance Units, Mobile Security Force, Marine Corps Security Force Battalion and Master at Arms. Quantities of weapons procured with the above funding are to meet small arms allowances and inventory objectives.

Funding for the Strategic Systems Programs (SSP) is in direct support of the Nuclear Weapons Security programs. Funding in FY17 will support the recent agreement between the United States Marine Corps and the SSP on armory consolidation at the SWF's. During the consolidation process, funding is required to procure various small arms and small arms components as all Master-at-arms armory items and equipment are transferred from their respective SWF armory to the supporting Marine Corps Security Force Battalion armory at each SWF.

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Exhibit P-5, Cost Analysis: PB 2017 Navy												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1				P-1 Line Item Number / Title: 4129 / Small Arms and Weapons								Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
<b>Resource Summary</b>				<b>Prior Years</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>				
Procurement Quantity ( <i>Units in Each</i> )				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				76.801		7.089		5.731		5.050		-		5.050				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				76.801		7.089		5.731		5.050		-		5.050				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
<b>Total Obligation Authority (\$ in Millions)</b>				<b>76.801</b>		<b>7.089</b>		<b>5.731</b>		<b>5.050</b>		<b>-</b>		<b>5.050</b>				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - EXPEDITIONARY WARFARE Cost																		
Recurring Cost																		
1.1.1) E3G8P OCO - M9 PISTOL SIM KIT	262.50	240	0.063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) E3G8P OCO - M4A1 MARKING ADAPTER	612.50	240	0.147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.3) E3G8P OCO - M240D( <sup>t</sup> )	7,200.00	25	0.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.4) E3G8P OCO - M4A1	1,194.56	735	0.878	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.5) E3G8P OCO - M2HB .50 CAL MG	11,398.77	163	1.858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.6) E3G8P OCO - M240 7.62MM MG	8,978.72	94	0.844	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.7) E3G8P OCO - M9 9MM PISTOL	398.39	620	0.247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.8) E3G8P OCO - EXPEDITIONARY MOUNTS	1,610.00	100	0.161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.9) MK43 MG	4,800.00	75	0.360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.10) SSAM/MK50( <sup>t</sup> )	200,000.00	6	1.200	200,000.00	3	0.600	200,000.00	3	0.600	298,039.00	3	0.894	-	-	-	298,039.00	3	0.894
1.1.11) MK48( <sup>t</sup> )	9,487.18	39	0.370	9,454.55	11	0.104	9,454.55	22	0.208	8,075.00	25	0.202	-	-	-	8,075.00	25	0.202
1.1.12) MK48 REFURB( <sup>t</sup> )	5,942.86	70	0.416	5,942.86	35	0.208	5,942.86	35	0.208	5,930.00	35	0.208	-	-	-	5,930.00	35	0.208

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1					P-1 Line Item Number / Title: 4129 / Small Arms and Weapons								Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE												
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total									
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)							
1.1.13) M107 .50 CAL SNIPER RIFLE <sup>(†)</sup>	11,928.57	28	0.334	-	-	-	11,500.00	2	0.023	12,384.00	2	0.025	-	-	-	12,384.00	2	0.025							
1.1.14) MOSS 500A1 SHOT GUN <sup>(†)</sup>	316.77	161	0.051	322.22	90	0.029	325.58	86	0.028	-	-	-	-	-	-	-	-	-							
1.1.15) M11 9MM PISTOL <sup>(†)</sup>	629.10	1,251	0.787	648.24	33	0.021	648.24	33	0.021	695.00	40	0.028	-	-	-	695.00	40	0.028							
1.1.16) M9 9MM PISTOL <sup>(†)</sup>	420.49	4,245	1.785	687.07	147	0.101	685.39	89	0.061	-	-	-	-	-	-	-	-	-							
1.1.17) MK44 7.62MM MINIGUN <sup>(†)</sup>	92,416.67	24	2.218	73,000.00	1	0.073	-	-	-	72,500.00	2	0.145	-	-	-	72,500.00	2	0.145							
1.1.18) MK44 REFURB <sup>(†)</sup>	39,026.32	76	2.966	40,833.33	6	0.245	40,666.67	3	0.122	40,800.00	3	0.122	-	-	-	40,800.00	3	0.122							
1.1.19) EXPEDITIONARY MOUNTS <sup>(†)</sup>	2,828.76	2,517	7.120	1,944.08	304	0.591	1,944.00	250	0.486	2,748.00	40	0.110	-	-	-	2,748.00	40	0.110							
1.1.20) P239 9MM COMPACT PISTOL <sup>(†)</sup>	693.79	676	0.469	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
1.1.21) SCAR	1,400.11	1,762	2.467	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
1.1.22) MK-19 MOD 3 40MM GMG <sup>(†)</sup>	20,257.55	497	10.068	22,750.00	28	0.637	22,736.84	19	0.432	17,206.00	9	0.155	-	-	-	17,206.00	9	0.155							
1.1.23) M4A1 5.56MM CARBINE <sup>(†)</sup>	1,291.55	6,239	8.058	1,451.06	470	0.682	1,451.87	374	0.543	800.00	262	0.210	-	-	-	800.00	262	0.210							
1.1.24) M203 40MM GL <sup>(†)</sup>	954.40	614	0.586	890.59	52	0.046	890.59	35	0.031	-	-	-	-	-	-	-	-	-							
1.1.25) M240B 7.62MM MG <sup>(†)</sup>	7,323.43	875	6.408	6,392.86	96	0.614	6,392.86	73	0.467	7,700.00	57	0.439	-	-	-	7,700.00	57	0.439							
1.1.26) M2HB .50 CAL MG <sup>(†)</sup>	14,513.75	1,491	21.640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
1.1.27) M2A1 <sup>(†)</sup>	-	-	0.000	-	-	-	14,975.00	160	2.396	14,975.00	146	2.186	-	-	-	14,975.00	146	2.186							
1.1.28) M2A1 COMPONENTS <sup>(†)</sup>	14,972.22	288	4.312	14,974.75	198	2.965	-	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Recurring Cost</i>	-	-	75.993	-	-	6.916	-	-	5.626	-	-	4.724	-	-	-	-	-	4.724							
<i>Subtotal: Hardware - EXPEDITIONARY WARFARE Cost</i>	-	-	75.993	-	-	6.916	-	-	5.626	-	-	4.724	-	-	-	-	-	4.724							
Hardware - TRANSPORTATION ACCOUNT CODE (TAC) Cost																									
Recurring Cost																									

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1				P-1 Line Item Number / Title: 4129 / Small Arms and Weapons									Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
2.1.1) SMALL ARMS TAC	-	-	0.000	-	-	-	-	-	-	-	-	0.010	-	-	-	-	-	0.010								
<i>Subtotal: Recurring Cost</i>	-	-	<b>0.000</b>	-	-	-	-	-	-	-	-	<b>0.010</b>	-	-	-	-	-	<b>0.010</b>								
<i>Subtotal: Hardware - TRANSPORTATION ACCOUNT CODE (TAC) Cost</i>	-	-	<b>0.000</b>	-	-	-	-	-	-	-	-	<b>0.010</b>	-	-	-	-	-	<b>0.010</b>								
Support - EXPEDITIONARY WARFARE Cost																										
3.1) PRODUCTION ENGINEERING	-	-	0.808	-	-	0.173	-	-	0.105	-	-	0.316	-	-	-	-	-	0.316								
<i>Subtotal: Support - EXPEDITIONARY WARFARE Cost</i>	-	-	<b>0.808</b>	-	-	<b>0.173</b>	-	-	<b>0.105</b>	-	-	<b>0.316</b>	-	-	-	-	-	<b>0.316</b>								
<b>Gross/Weapon System Cost</b>	-	-	<b>76.801</b>	-	-	<b>7.089</b>	-	-	<b>5.731</b>	-	-	<b>5.050</b>	-	-	-	-	-	<b>5.050</b>								

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1			P-1 Line Item Number / Title: 4129 / Small Arms and Weapons				Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.3) E3G8P OCO - M240D	✓	2012	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Aug 2014	25	7,200.00	N		Jan 2012
1.1.10) SSAM/MK50		2014	Kongsberg Protech / Johnstown, PA	C / FFP	PICATINNY	Oct 2015	Mar 2016	6	200,000.00	N		Jan 2014
1.1.10) SSAM/MK50		2015	Kongsberg Protech / Johnstown, PA	C / FFP	PICATINNY	Oct 2015	Mar 2016	3	200,000.00	N		Jan 2015
1.1.10) SSAM/MK50		2016	TBD / TBD	C / TBD	PICATINNY	Aug 2016	Sep 2016	3	200,000.00	N		Jan 2016
1.1.10) SSAM/MK50		2017	TBD / TBD	C / TBD	PICATINNY	Aug 2017	Sep 2017	3	298,039.00	N		Jan 2017
1.1.11) MK48		2013	NSWC / CRANE, IN	C / IDIQ	NSWC, CRANE	Jan 2014	Jun 2014	19	9,473.68	N		Jan 2013
1.1.11) MK48		2014	NSWC / CRANE, IN	C / IDIQ	NSWC, CRANE	Jul 2014	Dec 2014	20	9,500.00	N		Jan 2014
1.1.11) MK48		2015	NSWC / CRANE, IN	C / IDIQ	NSWC, CRANE	Jul 2015	Dec 2015	11	9,454.55	N		Jan 2015
1.1.11) MK48		2016	NSWC / CRANE, IN	C / IDIQ	NSWC CRANE	Jul 2016	Dec 2016	22	9,454.55	N		Jan 2016
1.1.11) MK48		2017	NSWC / CRANE, IN	C / TBD	NSWC CRANE	Jul 2017	Dec 2017	25	8,075.00	N		Jan 2017
1.1.12) MK48 REFURB		2013	NSWC / CRANE, IN	WR	NSWC, CRANE	Jun 2013	Nov 2013	35	5,942.86	N		
1.1.12) MK48 REFURB		2014	NSWC / CRANE, IN	WR	NSWC, CRANE	Jun 2014	Nov 2014	35	5,942.86	N		
1.1.12) MK48 REFURB		2015	NSWC / CRANE, IN	WR	NSWC, CRANE	Jun 2015	Nov 2015	35	5,942.86	N		
1.1.12) MK48 REFURB		2016	NSWC / CRANE, IN	WR	NSWC CRANE	Jun 2016	Nov 2016	35	5,942.86	N		
1.1.12) MK48 REFURB		2017	NSWC / CRANE, IN	WR	NSWC CRANE	Jun 2017	Nov 2017	35	5,930.00	N		
1.1.13) M107 .50 CAL SNIPER RIFLE		2011	BARRETT / CHRISTIANA, TN	C / IDIQ	PICATINNY	May 2011	Oct 2011	7	14,285.71	N		Mar 2011
1.1.13) M107 .50 CAL SNIPER RIFLE		2012	BARRETT / CHRISTIANA, TN	C / IDIQ	PICATINNY	Mar 2012	Aug 2012	7	11,428.57	N		Jan 2012
1.1.13) M107 .50 CAL SNIPER RIFLE		2016	BARRETT / CHRISTIANA, TN	C / FFP	PICATINNY	Jun 2016	Nov 2016	2	11,500.00	N		Oct 2015
1.1.13) M107 .50 CAL SNIPER RIFLE		2017	BARRETT / CHRISTIANA, TN	C / FFP	PICATINNY	Jun 2017	Nov 2017	2	12,384.00	N		Oct 2016
1.1.14) MOSS 500A1 SHOT GUN		2013	MOSSBERG / NEW HAVEN, CT	C / IDIQ	NSWC, CRANE	Aug 2013	Jan 2014	79	316.46	N		Jan 2013
1.1.14) MOSS 500A1 SHOT GUN		2014	MOSSBERG / NEW HAVEN, CT	C / FFP	TACOM LCMC	Aug 2014	Jan 2015	82	322.58	N		Jan 2014
1.1.14) MOSS 500A1 SHOT GUN		2015	MOSSBERG / NEW HAVEN, CT	C / FFP	TACOM LCMC	Aug 2015	Jan 2016	90	322.22	N		Jan 2015
1.1.14) MOSS 500A1 SHOT GUN		2016	MOSSBERG / NEW HAVEN, CT	C / FFP	TACOM LCMC	Aug 2016	Jan 2017	86	325.58	N		Jan 2016
1.1.15) M11 9MM PISTOL		2011	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Mar 2012	50	640.00	N		Mar 2011
1.1.15) M11 9MM PISTOL		2012	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Jul 2012	Feb 2013	20	650.00	N		Jan 2012
1.1.15) M11 9MM PISTOL		2013	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2012	Jul 2013	30	633.33	N		Oct 2012
1.1.15) M11 9MM PISTOL		2014	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2013	Jul 2014	34	648.24	N		Oct 2013
1.1.15) M11 9MM PISTOL		2015	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2014	Jul 2015	33	648.24	N		Oct 2014
1.1.15) M11 9MM PISTOL		2016	SIGARMS / EXTER, NH	C / TBD	TACOM LCMC	Dec 2015	Jul 2016	33	648.24	N		Oct 2015
1.1.15) M11 9MM PISTOL		2017	SIGARMS / EXTER, NH	C / TBD	TACOM LCMC	Dec 2017	Jul 2018	40	695.00	N		Oct 2017
1.1.16) M9 9MM PISTOL		2011	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Dec 2011	92	358.70	N		Mar 2011

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1			P-1 Line Item Number / Title: 4129 / Small Arms and Weapons				Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.16) M9 9MM PISTOL	✓	2011	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Dec 2011	150	353.33	N		
1.1.16) M9 9MM PISTOL		2012	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2012	Oct 2012	80	525.00	N	Jan 2012	
1.1.16) M9 9MM PISTOL	✓	2012	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2012	Oct 2012	240	520.83	N	Jan 2012	
1.1.16) M9 9MM PISTOL		2013	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2013	Oct 2013	217	691.24	N	Jan 2013	
1.1.16) M9 9MM PISTOL		2014	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2014	Oct 2014	141	687.94	N	Jan 2014	
1.1.16) M9 9MM PISTOL		2015	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2015	Oct 2015	147	687.07	N	Jan 2015	
1.1.16) M9 9MM PISTOL		2016	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2016	Oct 2016	89	685.39	N	Jan 2016	
1.1.17) MK44 7.62MM MINIGUN		2011	DILLION / SCOTTSDALE, AZ	C / FFP	NSWC, CRANE	May 2011	Sep 2011	5	78,200.00	N	Mar 2011	
1.1.17) MK44 7.62MM MINIGUN		2012	DILLION / SCOTTSDALE, AZ	C / FFP	NSWC, CRANE	Mar 2012	Jul 2012	3	72,666.67	N	Jan 2012	
1.1.17) MK44 7.62MM MINIGUN		2013	DILLION / SCOTTSDALE, AZ	C / FFP	NSWC, CRANE	Mar 2013	Jul 2013	1	73,000.00	N	Jan 2013	
1.1.17) MK44 7.62MM MINIGUN		2015	DILLION / SCOTTSDALE, AZ	C / FFP	NSWC CRANE	Mar 2015	Jul 2015	1	73,000.00	N	Jan 2014	
1.1.17) MK44 7.62MM MINIGUN		2017	DILLION / SCOTTSDALE, AZ	C / FFP	NSWC CRANE	Mar 2017	Jul 2017	2	72,500.00	N	Jan 2016	
1.1.18) MK44 REFURB		2011	NSWC / CRANE, IN	WR	NSWC, CRANE	Jul 2011	Dec 2011	5	40,800.00	N		
1.1.18) MK44 REFURB	✓	2011	NSWC / CRANE, IN	WR	NSWC, CRANE	Jul 2011	Dec 2011	10	40,800.00	N		
1.1.18) MK44 REFURB		2012	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2012	Jul 2012	2	41,000.00	N		
1.1.18) MK44 REFURB	✓	2012	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2012	Jul 2012	5	40,800.00	N		
1.1.18) MK44 REFURB		2013	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2013	Jul 2013	3	40,666.67	N		
1.1.18) MK44 REFURB		2014	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2014	Aug 2014	3	40,666.67	N		
1.1.18) MK44 REFURB		2015	NSWC / CRANE, IN	WR	NSWC CRANE	Mar 2015	Aug 2015	6	40,833.33	N		
1.1.18) MK44 REFURB		2016	NSWC / CRANE, IN	WR	NSWC CRANE	Mar 2016	Aug 2016	3	40,666.67	N		
1.1.18) MK44 REFURB		2017	NSWC / CRANE, IN	WR	NSWC CRANE	Mar 2017	Aug 2017	3	40,800.00	N		
1.1.19) EXPEDITIONARY MOUNTS		2011	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Jul 2011	Aug 2011	39	1,620.00	N	May 2011	
1.1.19) EXPEDITIONARY MOUNTS		2012	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2012	Apr 2012	225	14,657.78	N	Jan 2012	
1.1.19) EXPEDITIONARY MOUNTS		2013	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2013	Apr 2013	443	1,943.57	N	Jan 2013	
1.1.19) EXPEDITIONARY MOUNTS		2014	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2014	Apr 2014	320	1,943.75	N	Jan 2014	
1.1.19) EXPEDITIONARY MOUNTS		2015	FRASER / LEXINGTON, MI	C / IDIQ	NSWC CRANE	Mar 2015	Apr 2015	304	1,944.08	N	Jan 2015	
1.1.19) EXPEDITIONARY MOUNTS		2016	FRASER / LEXINGTON, MI	C / IDIQ	NSWC CRANE	Mar 2016	Apr 2016	250	1,944.00	N	Jan 2016	
1.1.19) EXPEDITIONARY MOUNTS		2017	FRASER / LEXINGTON, MI	C / IDIQ	NSWC CRANE	Mar 2017	Apr 2017	40	2,748.00	N	Jan 2017	

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1			P-1 Line Item Number / Title: 4129 / Small Arms and Weapons				Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.20) P239 9MM COMPACT PISTOL		2011	SIGARMS / EXTER, NH	C / FFP	NSWC, CRANE	Jun 2011	Jul 2011	45	760.00	N		May 2011
1.1.22) MK-19 MOD 3 40MM GMG		2011	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Sep 2013	65	17,753.85	N		May 2011
1.1.22) MK-19 MOD 3 40MM GMG	✓	2011	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Sep 2013	100	17,760.00	N		
1.1.22) MK-19 MOD 3 40MM GMG		2012	FN / COLUMBIA, SC	C / FFP	TACOM LCMC	Sep 2012	Sep 2014	28	21,642.86	N		Jan 2012
1.1.22) MK-19 MOD 3 40MM GMG	✓	2012	FN / COLUMBIA, SC	C / FFP	TACOM LCMC	Sep 2012	Sep 2014	120	21,633.33	N		Jan 2012
1.1.22) MK-19 MOD 3 40MM GMG		2013	FN / COLUMBIA, SC	C / FFP	TACOM LCMC	Dec 2012	Dec 2014	18	22,722.22	N		Oct 2012
1.1.22) MK-19 MOD 3 40MM GMG		2014	FN / COLUMBIA, SC	C / FFP	TACOM LCMC	Dec 2013	Dec 2015	19	22,736.84	N		Oct 2013
1.1.22) MK-19 MOD 3 40MM GMG		2015	FN / COLUMBIA, SC	C / FFP	PICATINNY	Dec 2014	Dec 2016	28	22,750.00	N		Oct 2014
1.1.22) MK-19 MOD 3 40MM GMG		2016	FN / COLUMBIA, SC	TBD	PICATINNY	Dec 2015	Dec 2017	19	22,736.84	N		Oct 2015
1.1.22) MK-19 MOD 3 40MM GMG		2017	FN / COLUMBIA, SC	TBD	PICATINNY	Jan 2017	Jan 2019	9	17,206.00	N		Oct 2016
1.1.23) M4A1 5.56MM CARBINE		2011	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Jul 2011	Aug 2012	512	1,193.36	N		May 2011
1.1.23) M4A1 5.56MM CARBINE	✓	2011	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Jul 2011	Aug 2012	203	1,197.04	N		
1.1.23) M4A1 5.56MM CARBINE		2012	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Apr 2013	212	1,320.75	N		Jan 2012
1.1.23) M4A1 5.56MM CARBINE	✓	2012	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Apr 2013	611	1,322.42	N		
1.1.23) M4A1 5.56MM CARBINE		2013	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Apr 2014	376	1,452.13	N		Jan 2013
1.1.23) M4A1 5.56MM CARBINE		2014	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Mar 2014	Apr 2015	376	1,452.13	N		Jan 2014
1.1.23) M4A1 5.56MM CARBINE		2015	FN / COLUMBIA, SC	C / FFP	TACOM LCMC	Jan 2016	Feb 2017	470	1,451.06	N		Aug 2014
1.1.23) M4A1 5.56MM CARBINE		2016	FN / COLUMBIA, SC	TBD	TACOM LCMC	Jul 2016	Aug 2017	374	1,451.87	N		Oct 2015
1.1.23) M4A1 5.56MM CARBINE		2017	FN / COLUMBIA, SC	C / TBD	TACOM LCMC	Jul 2017	Aug 2018	262	800.00	N		Oct 2016
1.1.24) M203 40MM GL		2011	FN / COLUMBIA, SC	C / IDIQ	NAVICP	May 2011	Aug 2011	49	979.59	N		May 2011
1.1.24) M203 40MM GL	✓	2011	FN / COLUMBIA, SC	C / IDIQ	NAVICP	May 2011	Aug 2011	67	970.15	N		
1.1.24) M203 40MM GL		2012	FN / COLUMBIA, SC	C / IDIQ	NAVICP	Jan 2012	Apr 2012	20	1,050.00	N		Jan 2012
1.1.24) M203 40MM GL	✓	2012	FN / COLUMBIA, SC	C / IDIQ	NAVICP	Jan 2012	Apr 2012	115	1,026.09	N		Jan 2012
1.1.24) M203 40MM GL		2013	FN / COLUMBIA, SC	C / IDIQ	NAVICP	Jan 2013	Apr 2013	45	888.89	N		Oct 2012
1.1.24) M203 40MM GL		2014	FN / COLUMBIA, SC	C / IDIQ	NAVICP	Jan 2014	Apr 2014	50	890.59	N		Oct 2013
1.1.24) M203 40MM GL		2015	FN / COLUMBIA, SC	C / IDIQ	TACOM LCMC	Jul 2015	Oct 2015	52	890.59	N		Jan 2015
1.1.24) M203 40MM GL		2016	FN / COLUMBIA, SC	C / IDIQ	TACOM LCMC	Jul 2016	Oct 2016	35	890.59	N		Jan 2016
1.1.25) M240B 7.62MM MG		2011	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Oct 2013	74	8,378.38	N		Mar 2011
1.1.25) M240B 7.62MM MG	✓	2011	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Oct 2013	100	8,380.00	N		
1.1.25) M240B 7.62MM MG		2012	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Aug 2014	180	6,077.78	N		Jan 2012
1.1.25) M240B 7.62MM MG	✓	2012	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Aug 2014	98	6,081.63	N		Jan 2012
1.1.25) M240B 7.62MM MG		2013	FN / COLUMBIA, SC	C / IDIQ	TACOM LCMC	Dec 2012	Jan 2015	77	6,389.61	N		Oct 2012
1.1.25) M240B 7.62MM MG		2014	FN / COLUMBIA, SC	C / IDIQ	TACOM LCMC	Dec 2013	Jan 2016	92	6,391.30	N		Oct 2013

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1			P-1 Line Item Number / Title: 4129 / Small Arms and Weapons					Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.25) M240B 7.62MM MG		2015	FN / COLUMBIA, SC	C / IDIQ	TACOM LCMC	Dec 2014	Jan 2017	96	6,392.86	N		Oct 2014
1.1.25) M240B 7.62MM MG		2016	FN / COLUMBIA, SC	C / IDIQ	TACOM LCMC	Dec 2015	Jan 2018	73	6,392.86	N		Oct 2015
1.1.25) M240B 7.62MM MG		2017	FN / COLUMBIA, SC	C / IDIQ	TACOM LCMC	Dec 2016	Jan 2019	57	7,700.00	N		Oct 2016
1.1.26) M2HB .50 CAL MG		2011	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Sep 2012	224	13,861.61	N		Mar 2011
1.1.26) M2HB .50 CAL MG	✓	2011	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Sep 2012	102	13,862.75	N		
1.1.26) M2HB .50 CAL MG		2012	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Jul 2013	52	14,980.77	N		Jan 2012
1.1.26) M2HB .50 CAL MG	✓	2012	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Jul 2013	187	14,973.26	N		Jan 2012
1.1.27) M2A1		2016	GD / BURLINGTON, VT	C / TBD	PICATINNY	Jul 2016	Jul 2017	160	14,975.00	N		Jan 2016
1.1.27) M2A1		2017	GD / BURLINGTON, VT	C / TBD	PICATINNY	Jul 2017	Jul 2018	146	14,975.00	N		Jan 2017
1.1.28) M2A1 COMPONENTS		2013	GD / BURLINGTON, VT	C / FFP	PICATINNY	Apr 2013	Apr 2014	143	14,972.03	N		Dec 2012
1.1.28) M2A1 COMPONENTS		2014	GD / BURLINGTON, VT	C / FFP	PICATINNY	Apr 2014	Apr 2015	145	14,972.41	N		Dec 2013
1.1.28) M2A1 COMPONENTS		2015	GD / BURLINGTON, VT	C / FFP	PICATINNY	Apr 2015	Apr 2016	198	14,974.75	N		Dec 2014

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>													<b>Date: February 2016</b>								
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 1			<b>P-1 Line Item Number / Title:</b> 4129 / Small Arms and Weapons										<b>Item Number / Title [DODIC]:</b> 2 / SURFACE WARFARE								
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>								
<b>Resource Summary</b>			<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>							
Procurement Quantity ( <i>Units in Each</i> )			-			-		-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)			56.521			6.151		6.206		5.945		-		-		5.945					
Less PY Advance Procurement (\$ in Millions)			-			-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)			56.521			6.151		6.206		5.945		-		-		5.945					
Plus CY Advance Procurement (\$ in Millions)			-			-		-		-		-		-		-					
<b>Total Obligation Authority</b> (\$ in Millions)			<b>56.521</b>			<b>6.151</b>		<b>6.206</b>		<b>5.945</b>		<b>-</b>		<b>-</b>		<b>5.945</b>					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)			-			-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Dollars)			-			-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>					
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Hardware - SURFACE WARFARE Cost																					
Recurring Cost																					
1.1.1) MK44 REFURB(†)	-	-	0.000	-	-	-	-	-	-	40,800.00	1	0.041	-	-	-	40,800.00	1	0.041			
1.1.2) SURFACE MOUNTS(†)	1,662.07	2,104	3.497	1,946.67	150	0.292	1,944.00	150	0.292	-	-	-	-	-	-	-	-	-			
1.1.3) MOSS 500A1 12G SHOTGUN(†)	323.06	1,752	0.566	322.22	98	0.032	325.58	98	0.032	-	-	-	-	-	-	-	-	-			
1.1.4) M16A3 5.56MM RIFLE(†)	1,040.31	918	0.955	800.00	155	0.124	800.00	155	0.124	-	-	-	-	-	-	-	-	-			
1.1.5) M11 9MM PISTOL(†)	647.60	2,290	1.483	648.24	199	0.129	648.65	199	0.129	-	-	-	-	-	-	-	-	-			
1.1.6) M4A1 5.56MM CARBINE(†)	1,374.43	2,871	3.946	1,451.06	345	0.501	1,451.87	345	0.501	-	-	-	-	-	-	-	-	-			
1.1.7) M203 40MM GL(†)	956.80	3,148	3.012	890.59	393	0.350	890.59	393	0.350	-	-	-	-	-	-	-	-	-			
1.1.8) M240B 7.62MM MG(†)	8,212.62	2,869	23.562	6,392.86	191	1.221	6,392.86	192	1.227	7,700.00	169	1.301	-	-	-	7,700.00	169	1.301			
1.1.9) M9 9MM PISTOL(†)	468.60	4,093	1.918	687.07	232	0.159	685.39	230	0.158	-	-	-	-	-	-	-	-	-			
1.1.10) M2HB .50 CAL MG(†)	13,144.46	623	8.189	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016													
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ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
1.1.11) M2HB REFURB/M2A1 QCB CONVO KITS <sup>(†)</sup>	5,654.74	643	3.636	5,072.37	152	0.771	5,073.00	150	0.761	5,073.00	277	1.405	-	-	-	5,073.00	277	1.405								
1.1.12) M2A1 <sup>(†)</sup>	-	-	0.000	-	-	-	14,975.00	168	2.516	14,975.00	200	2.995	-	-	-	14,975.00	200	2.995								
1.1.13) M2A1 COMPONENTS <sup>(†)</sup>	14,974.60	315	4.717	14,975.61	164	2.456	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Recurring Cost</i>	-	-	<b>55.481</b>	-	-	<b>6.035</b>	-	-	<b>6.090</b>	-	-	<b>5.742</b>	-	-	-	-	-	<b>5.742</b>								
<i>Subtotal: Hardware - SURFACE WARFARE Cost</i>	-	-	<b>55.481</b>	-	-	<b>6.035</b>	-	-	<b>6.090</b>	-	-	<b>5.742</b>	-	-	-	-	-	<b>5.742</b>								
Support - SURFACE WARFARE Cost																										
2.1) PRODUCTION ENGINEERING	-	-	1.040	-	-	0.116	-	-	0.116	-	-	0.203	-	-	-	-	-	0.203								
<i>Subtotal: Support - SURFACE WARFARE Cost</i>	-	-	<b>1.040</b>	-	-	<b>0.116</b>	-	-	<b>0.116</b>	-	-	<b>0.203</b>	-	-	-	-	-	<b>0.203</b>								
<b>Gross/Weapon System Cost</b>	-	-	<b>56.521</b>	-	-	<b>6.151</b>	-	-	<b>6.206</b>	-	-	<b>5.945</b>	-	-	-	-	-	<b>5.945</b>								

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1			P-1 Line Item Number / Title: 4129 / Small Arms and Weapons					Item Number / Title [DODIC]: 2 / SURFACE WARFARE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) MK44 REFURB		2017	NSWC / CRANE, IN	WR	NSWC CRANE	Mar 2017	Mar 2017	1	40,800.00	N		
1.1.2) SURFACE MOUNTS		2011	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Jul 2011	Nov 2011	100	1,550.00	N		May 2011
1.1.2) SURFACE MOUNTS		2012	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2012	Jul 2012	150	1,946.67	N		Jan 2012
1.1.2) SURFACE MOUNTS		2013	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2013	Jul 2013	150	1,946.67	N		Jan 2013
1.1.2) SURFACE MOUNTS		2014	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2014	Jul 2014	150	1,946.67	N		Jan 2014
1.1.2) SURFACE MOUNTS		2015	FRASER / LEXINGTON, MI	C / IDIQ	NSWC CRANE	Mar 2015	Jul 2015	150	1,946.67	N		Jan 2015
1.1.2) SURFACE MOUNTS		2016	FRASER / LEXINGTON, MI	C / IDIQ	NSWC CRANE	Mar 2016	Jul 2016	150	1,944.00	N		Jan 2016
1.1.3) MOSS 500A1 12G SHOTGUN		2011	MOSSBERG / NEW HAVEN, CT	C / IDIQ	NSWC, CRANE	Jul 2011	Oct 2011	100	350.00	N		May 2011
1.1.3) MOSS 500A1 12G SHOTGUN		2012	MOSSBERG / NEW HAVEN, CT	C / IDIQ	NSWC, CRANE	Mar 2012	Jun 2012	96	322.92	N		Jan 2012
1.1.3) MOSS 500A1 12G SHOTGUN		2013	MOSSBERG / NEW HAVEN, CT	C / IDIQ	NSWC, CRANE	Mar 2013	Jun 2013	95	326.32	N		Jan 2013
1.1.3) MOSS 500A1 12G SHOTGUN		2014	MOSSBERG / NEW HAVEN, CT	C / FFP	TACOM LCMC	Aug 2014	Nov 2014	93	322.58	N		Jan 2014
1.1.3) MOSS 500A1 12G SHOTGUN		2015	MOSSBERG / NEW HAVEN, CT	C / FFP	TACOM LCMC	Aug 2015	Nov 2015	98	322.22	N		Jan 2015
1.1.3) MOSS 500A1 12G SHOTGUN		2016	MOSSBERG / NEW HAVEN, CT	C / FFP	TACOM LCMC	Aug 2016	Nov 2016	98	325.58	N		Jan 2016
1.1.4) M16A3 5.56MM RIFLE		2011	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Oct 2011	Oct 2012	100	1,180.00	N		May 2011
1.1.4) M16A3 5.56MM RIFLE		2012	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Jul 2012	Jul 2013	157	719.75	N		Jan 2012
1.1.4) M16A3 5.56MM RIFLE		2013	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2012	Dec 2013	101	792.08	N		Oct 2012
1.1.4) M16A3 5.56MM RIFLE		2014	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2013	Dec 2014	155	800.00	N		Jan 2013
1.1.4) M16A3 5.56MM RIFLE		2015	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2014	Dec 2015	155	800.00	N		Jan 2014
1.1.4) M16A3 5.56MM RIFLE		2016	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2015	Dec 2016	155	800.00	N		Jan 2015
1.1.5) M11 9MM PISTOL		2011	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Oct 2012	400	650.00	N		Mar 2011
1.1.5) M11 9MM PISTOL		2012	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Mar 2012	Oct 2012	488	637.30	N		Jan 2012
1.1.5) M11 9MM PISTOL		2013	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2012	Jul 2013	200	650.00	N		Oct 2012
1.1.5) M11 9MM PISTOL		2014	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2013	Jan 2015	199	648.24	N		Oct 2013
1.1.5) M11 9MM PISTOL		2015	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2014	Jan 2016	199	648.24	N		Oct 2014
1.1.5) M11 9MM PISTOL		2016	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2015	Jan 2017	199	648.65	N		Oct 2015
1.1.6) M4A1 5.56MM CARBINE		2011	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Jul 2012	400	1,200.00	N		May 2011
1.1.6) M4A1 5.56MM CARBINE		2012	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	Mar 2012	Apr 2013	83	1,325.30	N		Jan 2012
1.1.6) M4A1 5.56MM CARBINE		2013	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	Mar 2013	Apr 2014	345	1,452.17	N		Jan 2013
1.1.6) M4A1 5.56MM CARBINE		2014	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	Mar 2014	Apr 2015	345	1,452.13	N		Jan 2014
1.1.6) M4A1 5.56MM CARBINE		2015	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	Mar 2015	Apr 2016	345	1,451.06	N		Jan 2015

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1			P-1 Line Item Number / Title: 4129 / Small Arms and Weapons					Item Number / Title [DODIC]: 2 / SURFACE WARFARE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.6) M4A1 5.56MM CARBINE		2016	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	Mar 2016	Apr 2017	345	1,451.87	N		Jan 2016
1.1.7) M203 40MM GL		2011	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	May 2011	Aug 2011	562	996.44	N		May 2011
1.1.7) M203 40MM GL		2012	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Jan 2012	Apr 2012	393	1,030.53	N		Jan 2012
1.1.7) M203 40MM GL		2013	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Jan 2013	Apr 2013	393	890.59	N		Oct 2012
1.1.7) M203 40MM GL		2014	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Jan 2014	Apr 2014	393	890.59	N		Oct 2013
1.1.7) M203 40MM GL		2015	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	TACOM LCMC	Jul 2015	Oct 2015	393	890.59	N		Jan 2015
1.1.7) M203 40MM GL		2016	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	TACOM LCMC	Jul 2016	Oct 2016	393	890.59	N		Jan 2016
1.1.8) M240B 7.62MM MG		2011	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Oct 2013	270	8,380.00	N		Mar 2011
1.1.8) M240B 7.62MM MG		2012	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Aug 2014	192	6,078.13	N		Jan 2012
1.1.8) M240B 7.62MM MG		2013	FN / COLUMBIA, SC	C / IDIQ	TACOM LCMC	Dec 2012	Jan 2015	173	6,393.06	N		Oct 2012
1.1.8) M240B 7.62MM MG		2014	FN / COLUMBIA, SC	C / IDIQ	TACOM LCMC	Dec 2013	Jan 2016	190	6,391.30	N		Oct 2013
1.1.8) M240B 7.62MM MG		2015	FN / COLUMBIA, SC	C / IDIQ	TACOM LCMC	Dec 2014	Jan 2017	191	6,392.86	N		Oct 2014
1.1.8) M240B 7.62MM MG		2016	FN / COLUMBIA, SC	C / IDIQ	TACOM LCMC	Dec 2015	Jan 2018	192	6,392.86	N		Oct 2015
1.1.8) M240B 7.62MM MG		2017	FN / COLUMBIA, SC	C / IDIQ	PICATINNY	Dec 2016	Jan 2019	169	7,700.00	N		Oct 2016
1.1.9) M9 9MM PISTOL		2011	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Oct 2011	100	360.00	N		Mar 2011
1.1.9) M9 9MM PISTOL		2012	BERETTA / ACCOKEEK, MD	C / FFP	TACOM LCMC	Jun 2012	Oct 2012	225	520.00	N		Jan 2012
1.1.9) M9 9MM PISTOL		2013	BERETTA / ACCOKEEK, MD	C / FFP	TACOM LCMC	Jun 2013	Oct 2013	442	690.05	N		Jan 2013
1.1.9) M9 9MM PISTOL		2014	BERETTA / ACCOKEEK, MD	C / FFP	TACOM LCMC	Jun 2014	Oct 2014	454	687.94	N		Jan 2014
1.1.9) M9 9MM PISTOL		2015	BERETTA / ACCOKEEK, MD	C / FFP	TACOM LCMC	Jun 2015	Oct 2015	232	687.07	N		Jan 2015
1.1.9) M9 9MM PISTOL		2016	BERETTA / ACCOKEEK, MD	C / FFP	TACOM LCMC	Jun 2016	Oct 2016	230	685.39	N		Jan 2016
1.1.10) M2HB .50 CAL MG		2011	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Sep 2012	150	13,860.00	N		Mar 2011
1.1.11) M2HB REFURB/M2A1 QCB CONVO KITS		2011	NSWC / CRANE, IN	WR	NSWC, CRANE	Jun 2011	Oct 2011	200	6,990.00	N		
1.1.11) M2HB REFURB/M2A1 QCB CONVO KITS		2012	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2012	Jul 2012	151	5,013.25	N		
1.1.11) M2HB REFURB/M2A1 QCB CONVO KITS		2013	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2013	Jul 2013	152	5,072.37	N		
1.1.11) M2HB REFURB/M2A1 QCB CONVO KITS		2014	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2014	Jul 2014	140	5,071.43	N		
1.1.11) M2HB REFURB/M2A1 QCB CONVO KITS		2015	NSWC / CRANE, IN	WR	NSWC CRANE	Mar 2015	Jul 2015	152	5,072.37	N		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1			P-1 Line Item Number / Title: 4129 / Small Arms and Weapons					Item Number / Title [DODIC]: 2 / SURFACE WARFARE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.11) M2HB REFURB/M2A1 QCB CONVO KITS		2016	NSWC / CRANE, IN	WR	NSWC CRANE	Mar 2016	Jul 2016	150	5,073.00	N		
1.1.11) M2HB REFURB/M2A1 QCB CONVO KITS		2017	NSWC / CRANE, IN	WR	NSWC CRANE	Mar 2017	Jul 2017	277	5,073.00	N		
1.1.12) M2A1		2016	GD / BURLINGTON, VT	C / TBD	PICATINNY	Jul 2016	Jul 2017	168	14,975.00	N		Jan 2016
1.1.12) M2A1		2017	GD / BURLINGTON, VT	C / TBD	PICATINNY	Jul 2017	Jul 2018	200	14,975.00	N		Jan 2017
1.1.13) M2A1 COMPONENTS		2013	GD / BURLINGTON, VT	C / FFP	TACOM LCMC	Apr 2013	Apr 2014	160	14,975.00	N		Dec 2012
1.1.13) M2A1 COMPONENTS		2014	GD / BURLINGTON, VT	C / FFP	TACOM LCMC	Apr 2014	Apr 2015	155	14,974.19	N		Dec 2013
1.1.13) M2A1 COMPONENTS		2015	GD / BURLINGTON, VT	C / FFP	TACOM LCMC	Apr 2015	Apr 2016	164	14,975.61	N		Dec 2014

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy														<b>Date:</b> February 2016								
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 1			<b>P-1 Line Item Number / Title:</b> 4129 / Small Arms and Weapons										<b>Item Number / Title [DODIC]:</b> 3 / STRATEGIC SYSTEMS PROGRAMS (SSP)									
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :														<b>MDAP/MAIS Code:</b>								
<b>Resource Summary</b>			<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>								
Procurement Quantity ( <i>Units in Each</i> )						-		-		-		-		-		-						
Gross/Weapon System Cost (\$ in Millions)						0.000		-		-		7.007		-		7.007						
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-						
Net Procurement (P-1) (\$ in Millions)						0.000		-		-		7.007		-		7.007						
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-						
<b>Total Obligation Authority</b> (\$ in Millions)						<b>0.000</b>		-		-		<b>7.007</b>		-		<b>7.007</b>						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)						-		-		-		-		-		-						
Gross/Weapon System Unit Cost (\$ in Dollars)						-		-		-		-		-		-						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																						
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>						
	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)				
Hardware - STRATEGIC SYSTEMS PROGRAMS Cost																						
Recurring Cost																						
1.1.1) M4A1 Suppressor <sup>(†)</sup>	-	-	0.000	-	-	-	-	-	-	1,120.19	1,040	1.165	-	-	-	1,120.19	1,040	1.165				
1.1.4) M4A1 Accessories	-	-	0.000	-	-	-	-	-	-	0.196	-	-	-	-	-	-	-	0.196				
1.1.5) AN/PVQ-31B (RCOM4) <sup>(†)</sup>	-	-	0.000	-	-	-	-	-	-	902.03	1,040	0.938	-	-	-	902.03	1,040	0.938				
1.1.6) AN/PEQ-16 <sup>(†)</sup>	-	-	0.000	-	-	-	-	-	-	1,873.08	1,040	1.948	-	-	-	1,873.08	1,040	1.948				
1.1.7) M240B Machine Gun Accessories	-	-	0.000	-	-	-	-	-	-	0.091	-	-	-	-	-	-	-	0.091				
1.1.8) M9A1 Pistol Accessories/ Components	-	-	0.000	-	-	-	-	-	-	0.020	-	-	-	-	-	-	-	0.020				
1.1.9) AN/PVS-14 <sup>(†)</sup>	-	-	0.000	-	-	-	-	-	-	3,752.72	352	1.321	-	-	-	3,752.72	352	1.321				
1.1.10) AN/PVS-14 Conversion Kits	-	-	0.000	-	-	-	-	-	-	0.039	-	-	-	-	-	-	-	0.039				
1.1.12) AN/PAS-13G (V) 1 <sup>(†)</sup>	-	-	0.000	-	-	-	-	-	-	8,160.31	158	1.289	-	-	-	8,160.31	158	1.289				
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	<i>7.007</i>	-	-	-	-	-	-	-	<i>7.007</i>				
<i>Subtotal: Hardware - STRATEGIC SYSTEMS PROGRAMS Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	<i>7.007</i>	-	-	-	-	-	-	-	<i>7.007</i>				

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016													
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 1				<b>P-1 Line Item Number / Title:</b> 4129 / Small Arms and Weapons									<b>Item Number / Title [DODIC]:</b> 3 / STRATEGIC SYSTEMS PROGRAMS (SSP)													
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>										
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)								
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	-	-	-	7.007	-	-	-	-	-	7.007								

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1			P-1 Line Item Number / Title: 4129 / Small Arms and Weapons					Item Number / Title [DODIC]: 3 / STRATEGIC SYSTEMS PROGRAMS (SSP)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) M4A1 Supressor		2017	USMC / Quantico, VA	MIPR	Quantico, VA	Oct 2016	Jun 2018	1,040	1,120.19	N		
1.1.5) AN/PVQ-31B (RCOM4)		2017	USMC / Quantico, VA	MIPR	Quantico, VA	Oct 2016	Oct 2017	1,040	902.03	N		
1.1.6) AN/PEQ-16		2017	USMC / Quantico, VA	MIPR	Quantico, VA	Oct 2016	Oct 2017	1,040	1,873.08	N		
1.1.9) AN/PVS-14		2017	USMC / Quantico, VA	MIPR	Quantico, VA	Oct 2016	Oct 2017	352	3,752.72	N		
1.1.12) AN/PAS-13G (V) 1		2017	USMC / Quantico, VA	MIPR	Quantico, VA	Oct 2016	Oct 2017	158	8,160.31	N		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts					P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods										
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A													
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	1,411.562	107.151	53.147	50.900	-	50.900	39.947	43.260	44.288	45.163	94.881	1,890.299			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	1,411.562	107.151	53.147	50.900	-	50.900	39.947	43.260	44.288	45.163	94.881	1,890.299			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total Obligation Authority (\$ in Millions)</b>	<b>1,411.562</b>	<b>107.151</b>	<b>53.147</b>	<b>50.900</b>	<b>-</b>	<b>50.900</b>	<b>39.947</b>	<b>43.260</b>	<b>44.288</b>	<b>45.163</b>	<b>94.881</b>	<b>1,890.299</b>			
(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)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Description:</b>															
Phalanx Close-In Weapon System (CIWS) is an autonomous combat system that searches, detects, tracks (radar and electro-optic), and engages threats with a 20mm Gatling gun capable of firing 4,500 tungsten penetrator rounds per minute. Integral to ship self-defense and the anti-air warfare "defense-in-depth" concept, CIWS provides terminal defense against anti-ship missiles and high-speed aircraft penetrating other fleet defenses. Phalanx CIWS can operate autonomously or be integrated with a ship's combat system.															
The Block 1B configuration provides further defense against asymmetric threats such as small, fast surface craft, slow-flying fixed and rotary-winged aircraft, and unmanned aerial vehicles through the addition of an integrated Forward-Looking Infra-Red (FLIR) sensor. Block 1B also incorporates an Optimized Gun Barrel (OGB) for tighter ordnance dispersion. Enhanced Lethality Cartridges (ELC) can be used with the OGB for improved target penetration.															
The CIWS SeaRAM is a CIWS Phalanx Block 1B with the 20mm Gatling gun removed and replaced by an eleven round guide for extended Anti-Ship Missile coverage. The resulting system is designated MK 15 Mod 31/32 CIWS SeaRAM and shares a minimum of 85% hardware and software commonality of the CIWS Phalanx system.															
[P5 / DT001 CIWS BLOCK 1B]: This line is an upgrade/conversion to CIWS incorporating a stabilized thermal imager and an automatic acquisition video tracker that provides the additional capability to engage small, high speed, maneuvering surface craft and low, slow aircraft and helicopters. The thermal imager also improves performance against Anti-Ship Cruise Missiles by providing more accurate angle tracking information to the fire control computer. CIWS Block 1B is scheduled to be installed on the following ship classes: CGs, CVNs, DDGs, FFGs, LCCs, LHAs, LHDs, LPDs, LSDs, WMSLs and trainers. The installations will be completed during a limited availability by ShipaltAIT.															

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>								<b>Date:</b> February 2016	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts				<b>P-1 Line Item Number / Title:</b> 4205 / Close-In Wpns Sys (CIWS) Mods					
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A						
Exhibit Type	Title*	Subexhibits	ID CD	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
P-5	1 / Close-In Wpns Sys (CIWS) Mods			- / 173.147	- / 61.283	- / 35.101	- / 44.498	- / -	- / 44.498
P-3a	1 / Block 1B Baseline 2 Radar Upgrades (ECP/ORDALT)			- / 143.290	- / 33.126	- / 10.943	- / -	- / -	- / -
P-3a	2 / CIWS Block 1 B (Phalanx CIWS Block 1)			- / 1,095.125	- / 12.742	- / 7.103	- / 6.402	- / -	- / 6.402
P-40	Total Gross/Weapon System Cost			- / 1,411.562	- / 107.151	- / 53.147	- / 50.900	- / -	- / 50.900
Exhibit Type	Title*	Subexhibits	ID CD	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
P-5	1 / Close-In Wpns Sys (CIWS) Mods			- / -	- / -	- / -	- / -	- / -	- / -
P-3a	1 / Block 1B Baseline 2 Radar Upgrades (ECP/ORDALT)			- / -	- / -	- / -	- / -	- / -	- / 187.359
P-3a	2 / CIWS Block 1 B (Phalanx CIWS Block 1)			- / 0.225	- / -	- / -	- / -	- / -	- / 1,121.597
P-40	Total Gross/Weapon System Cost			- / 39.947	- / 43.260	- / 44.288	- / 45.163	- / 94.881	- / 1,890.299
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
<p><b>Justification:</b>  Decrease in Close-In Weapons System by \$2.164M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.</p> <p>The FY 2017 funding request was reduced by \$0.293 million to account for the availability of prior year execution balances.</p> <p>There are 231 shipboard systems, 4 trainers and 3 Engineering Development Module (EDM)/Periodic Conformance Inspection (PCI) mounts procured in the Program of Record. This budget provides for installation of 4 Coast Guard Maritime Security Cutter Large (WMSLs) and 2 CG-71 systems procured under separate budget line items. This budget also provides for the installation of 2 LSD systems reconstituted from decommissioned assets.</p> <p>This budget provides for the procurement of Block IB Baseline 2 Radar Upgrades. This is a new state of the art digital radar that provides improved performance and increased reliability. It mitigates 200 obsolete components inherent in the existing analog radar by introducing advanced commercial-off-the-shelf based signal processing coupled with new low noise signal source. It provides a 2x sensitivity increase along with expanded Doppler (velocity) coverage required for detection and tracking of advanced Anti Ship Cruise Missile (ASCM) and asymmetric threats, provides a 10% increase in system level reliability and provides a 15% reduction in sailor man-hours required for CIWS planned system maintenance. This was previously included in the Engineering Change Proposal (ECP)/Ordnance Alteration (ORDALT) line and now is shown separately.</p> <p>This budget provides for the procurement of CIWS Reliability, Maintainability and Availability (RM&amp;A) roadmap that will provide system improvements and allow time between Class "A" overhauls to be extended while still maintaining an acceptable operational availability (Ao). The RM&amp;A Kit #1 improvements initially include the following: coolant pump with improved impeller, long-life gyros, Transmitter Mode Control Unit (TMCU) improvement, Built-in-Test Equipment (BITE) Control Circuit Card Assembly (CCA), Waveguide Air Dryer System (WADS) piston compressor, WADS water separator, Gun and Ammunition Handling System (GAHS) chuting, gun cradle cable assembly, main cable reliability improvements, and resolver improvements. The RM&amp;A Kit #2 improvements (procurement starts in FY18) initially include the following: pneumatic compressor, pneumatic motor, scan drive, blower motor, Stabilization Unit (STAB) platform CCA, STAB motor/brush improvements, GAHS feeder assembly, and the Rate Integrating Gyro (RIG) driver CCA. These RM&amp;A improvements will be installed during overhauls or by standalone shipboard Alteration Installation Teams (AIT).</p> <p>This budget provides funding for the procurement and fielding of a sensor upgrade. The growth from FY16 to FY17 is to procure an additional shipset.</p>									

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts		<b>P-1 Line Item Number / Title:</b> 4205 / Close-In Wpns Sys (CIWS) Mods
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
Installing SeaRAM as Quick Reaction Capability on DDGs which are Forward Deployed Naval Forces in the Eastern Mediterranean.		

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2			<b>P-1 Line Item Number / Title:</b> 4205 / Close-In Wpns Sys (CIWS) Mods										<b>Item Number / Title [DODIC]:</b> 1 / Close-In Wpns Sys (CIWS) Mods					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				173.147			61.283		35.101		44.498		-		44.498			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				173.147			61.283		35.101		44.498		-		44.498			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority</b> (\$ in Millions)				173.147			61.283		35.101		44.498		-		44.498			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - DT001 CIWS BLOCK 1B Cost																		
Recurring Cost																		
1.1.1) Trainer Installation	74,250.00	4	0.297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) ECP/ORDALT (1)	-	-	19.601	-	-	2.153	-	-	3.100	-	-	3.058	-	-	-	-	-	3.058
1.1.3) TRAINER UPGRADE/CONVERSION	1,908K	4	7.633	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.4) TRAINER	1,916K	4	7.666	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.5) BLOCK 1B RM&A ROADMAP (2)	-	-	26.827	-	-	4.674	-	-	14.436	-	-	17.804	-	-	-	-	-	17.804
1.1.6) GRAY RADOMES	-	-	1.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.7) PRODUCTION ENGINEERING	-	-	107.043	-	-	3.516	-	-	3.565	-	-	3.636	-	-	-	-	-	3.636
1.1.8) Sensor Upgrades	-	-	2.200	-	-	15.000	-	-	14.000	-	-	20.000	-	-	-	-	-	20.000
1.1.9) SeaRAM ROTA DDG (3)	-	-	0.000	-	-	35.940	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	<b>173.147</b>	-	-	<b>61.283</b>	-	-	<b>35.101</b>	-	-	<b>44.498</b>	-	-	-	-	-	<b>44.498</b>
<i>Subtotal: Hardware - DT001 CIWS BLOCK 1B Cost</i>	-	-	<b>173.147</b>	-	-	<b>61.283</b>	-	-	<b>35.101</b>	-	-	<b>44.498</b>	-	-	-	-	-	<b>44.498</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>173.147</b>	-	-	<b>61.283</b>	-	-	<b>35.101</b>	-	-	<b>44.498</b>	-	-	-	-	-	<b>44.498</b>

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2	<b>P-1 Line Item Number / Title:</b> 4205 / Close-In Wpns Sys (CIWS) Mods	<b>Item Number / Title [DODIC]:</b> 1 / Close-In Wpns Sys (CIWS) Mods		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>			
<b>Footnotes:</b>				
(1) FY 2016 and FY 2017 contain an increase of \$2.25M each year for the engineering efforts related to the SeaRAM ECP/ORDALT for DDGs.				
(2) The increase between FY 2015 and FY 2016 funding levels is due to the reallocation of FY 2015 funds to support the conversion and upgrade of two systems for WMSL 756 and 757 within the CIWS program.				
(3) FY 2015 funding increase due to Above Threshold Reprogramming (ATR) for SeaRAM ROTA DDGs.				

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<b>Exhibit P-3a, Individual Modification:</b> PB 2017 Navy									<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2			<b>P-1 Line Item Number / Title:</b> 4205 / Close-In Wpns Sys (CIWS) Mods						<b>Modification Number / Title:</b> 1 / Block 1B Baseline 2 Radar Upgrades			
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	143.290	33.126	10.943	-	-	-	-	-	-	-	-	187.359
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	143.290	33.126	10.943	-	-	-	-	-	-	-	-	187.359
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>143.290</b>	<b>33.126</b>	<b>10.943</b>	-	-	-	-	-	-	-	-	<b>187.359</b>
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The CIWS Block 1B Baseline 2 RUG Kit is required for CGs, CVNs, DDGs, FFGs, LCCs, LHAs, LHDs, LPDs, LSDs and WMSLs platforms. The CIWS Block 1B Baseline 2 RUG kit is new state of the art digital radar that provides improved performance and increased reliability. It mitigates 200 obsolete components inherent in the existing analog radar by introducing advanced COTS-based signal processing coupled with new low noise signal source. It provides a 2x sensitivity increase along with expanded Doppler (velocity) coverage required for detection and tracking of advanced ASCM and asymmetric threats, provides a 10% increase in system level reliability and provides a 15% reduction in sailor man-hours required for CIWS planned system maintenance.

[Block 1B Baseline 2 Radar Upgrades] There are no install costs as all Radar Upgrade (RUG) kits are being installed into mounts at the contractor facility. Lessons learned from change out of RUG kits and limited pierside resources, makes the RUG kit install at contractor facility the best low cost, low risk approach for install. Contractor facility unique testing requirements and set up are required for proper RUG kit installation and critical alignment into a CIWS mount. RUG kits will be provided to the contractor as GFE during mount upgrades and overhauls.

Radar Upgrade kit unit costs vary due to different configurations of the mounts to be upgraded. There is a mixture of Block 1B Baseline 0 to Block 1B Baseline 2 and Block 1B Baseline 1 to Block 1B Baseline 2 configurations to support the mix of mount configurations in the Fleet.

Of the 38 procurements in FY 2014, 25 are Block 1B Baseline 1 to Block 1B Baseline 2 configurations, 13 are Block 1B Baseline 0 to Block 1B Baseline 2 configurations.

Of the 35 planned procurements in FY 2015, 25 are Block 1B Baseline 1 to Block 1B Baseline 2 configurations, 10 are Block 1B Baseline 0 to Block 1B Baseline 2 configurations.

Of the 10 planned procurements in FY 2016, 5 are Block 1B Baseline 1 to Block 1B Baseline 2 configurations, 5 are Block 1B Baseline 0 to Block 1B Baseline 2 configurations.

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<b>Exhibit P-3a, Individual Modification:</b> PB 2017 Navy											<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2			<b>P-1 Line Item Number / Title:</b> 4205 / Close-In Wpns Sys (CIWS) Mods						<b>Modification Number / Title:</b> 1 / Block 1B Baseline 2 Radar Upgrades							
<b>Models of Systems Affected:</b> CIWS Block 1B Block 1B Baseline 2 Radar Upgrades			<b>Modification Type:</b> ECP/ORDALT						<b>Related RDT&amp;E PEs:</b>							
<b>Financial Plan</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>				
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)				
<b>Procurement</b>																
Modification Item 1 of 1: Block 1B Baseline 2 Radar Upgrades																
B Kits																
Non-Recurring																
1.1.1) Block 1B Baseline 2 Radar Upgrades - Organic	214 / 143.290	35 / 33.126	10 / 10.943	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	259 / 187.359			
Subtotal: Non-Recurring	- / 143.290	- / 33.126	- / 10.943	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 187.359			
Subtotal: Block 1B Baseline 2 Radar Upgrades	214 / 143.290	35 / 33.126	10 / 10.943	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	259 / 187.359			
Subtotal: Procurement, All Modification Items	- / 143.290	- / 33.126	- / 10.943	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 187.359			
<b>Installation</b>																
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -			
<b>Total</b>																
<b>Total Cost (Procurement + Support + Installation)</b>	<b>143.290</b>	<b>33.126</b>	<b>10.943</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>187.359</b>			

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<b>Exhibit P-3a, Individual Modification:</b> PB 2017 Navy						<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2		<b>P-1 Line Item Number / Title:</b> 4205 / Close-In Wpns Sys (CIWS) Mods				<b>Modification Number / Title:</b> 1 / Block 1B Baseline 2 Radar Upgrades				
<b>Modification Item 1 of 1:</b> Block 1B Baseline 2 Radar Upgrades										
<b>Manufacturer Information</b>										
Manufacturer Name: Raytheon CO			Manufacturer Location: Louisville KY							
Administrative Leadtime ( <i>in Months</i> ): 3			Production Leadtime ( <i>in Months</i> ): 12							
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021			
Contract Dates	Sep 2015	Feb 2016								
Delivery Dates	Sep 2016	Feb 2017								
<b>Installation Information</b>										
<b>Method of Implementation (Organic):</b> Block 1B Baseline 2 Radar Upgrades					<b>Installation Quantity:</b> 259					

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<b>Exhibit P-3a, Individual Modification:</b> PB 2017 Navy									<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2			<b>P-1 Line Item Number / Title:</b> 4205 / Close-In Wpns Sys (CIWS) Mods						<b>Modification Number / Title:</b> 2 / CIWS Block 1 B			
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,095.125	12.742	7.103	6.402	-	6.402	0.225	-	-	-	-	1,121.597
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,095.125	12.742	7.103	6.402	-	6.402	0.225	-	-	-	-	1,121.597
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>1,095.125</b>	<b>12.742</b>	<b>7.103</b>	<b>6.402</b>	-	<b>6.402</b>	<b>0.225</b>	-	-	-	-	<b>1,121.597</b>

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

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

**Description:**

The Block 1B surface mount includes the addition of a thermal imager, an automatic acquisition video tracker and stabilization system for the tracker, the upgrade is essential to provide the Fleet capability against small high speed surface threats and low speed air threats.

[CIWS Block 1B] Installation schedule reflects the installation and the CIWS Block 1B and the modification kits CIWS Block 1B conversion upgrade. These 2 cost elements are incorporated into the mount at the factory and the complete mount is installed. The installation schedule includes 231 shipboard systems in the Program of Record (POR) and an additional 4 WMSL and 2 CG47 TICONDEROGA class systems procured under separate budget line items. This budget also provides for the installation of 2 LSD systems reconstituted from decommissioned assets. The budget also provides for the Design Service Allocation (DSA) efforts associated with the planning year ship checks, Ship Installation Drawing (SID) development, installation on-site support and Ship Selected Record (SSR) updates. The budget also provides for 3 units in the program of record that are Engineering Develop Models (EDMs) and are not installed. Production lead time for systems procured in FY 2011 and out is 32 months. This change is based on fulfilling emergent Army and Navy requirements. Production lead times for systems procured prior to FY 2011 varies between 22 months and 32 months as the OEM level loads the factory.

Increase in FY 2015 is for Block 1B systems for WMSL 756 and 757.

Installing 2 SeaRAM in FY 2016 and 2 SeaRAM in FY 2017 as Quick Reaction Capability on DDGs which are Forward Deployed Naval Forces in the Eastern Mediterranean.

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<b>Exhibit P-3a, Individual Modification:</b> PB 2017 Navy										<b>Date:</b> February 2016							
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2			<b>P-1 Line Item Number / Title:</b> 4205 / Close-In Wpns Sys (CIWS) Mods						<b>Modification Number / Title:</b> 2 / CIWS Block 1 B								
<b>Models of Systems Affected:</b> DT001 CIWS Block 1B			<b>Modification Type:</b> Phalanx CIWS Block 1						<b>Related RDT&amp;E PEs:</b>								
<b>Financial Plan</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>					
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)					
<b>Procurement</b>																	
<b>Modification Item 1 of 1:</b> CIWS Block 1 B																	
B Kits																	
Non-Recurring																	
1.1.1) CIWS Block 1B - NonOrganic <sup>(4)</sup>		237 / 500.017	2 / 5.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	239 / 505.717				
1.1.2) Modification Kits CIWS Block 1B Conversion and Upgrade - Organic		- / 459.425	- / 5.261	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 464.686				
<i>Subtotal: Non-Recurring</i>		- / 959.442	- / 10.961	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 970.403				
<i>Subtotal: CIWS Block 1 B</i>		237 / 959.442	2 / 10.961	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	239 / 970.403				
<i>Subtotal: Procurement, All Modification Items</i>		- / 959.442	- / 10.961	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 970.403				
<b>Installation</b>																	
<b>Modification Item 1 of 1:</b> CIWS Block 1 B		- / 135.683	- / 1.781	- / 7.103	- / 6.402	- / -	- / 6.402	- / 0.225	- / -	- / -	- / -	- / -	- / 151.194				
<i>Subtotal: Installation</i>		- / 135.683	- / 1.781	- / 7.103	- / 6.402	- / -	- / 6.402	- / 0.225	- / -	- / -	- / -	- / -	- / 151.194				
<b>Total</b>																	
Total Cost (Procurement + Support + Installation)		1,095.125	12.742	7.103	6.402	-	6.402	0.225	-	-	-	-	1,121.597				

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Exhibit P-3a, Individual Modification: PB 2017 Navy														Date: February 2016																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods										Modification Number / Title: 2 / CIWS Block 1 B																	
<i>Modification Item 1 of 1: CIWS Block 1 B</i>																															
<b>Manufacturer Information</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 2015	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020			FY 2021														
Contract Dates																															
Delivery Dates																															
<b>Installation Information</b>																															
Method of Implementation: AIT:: Installation Name: CIWS Block 1B																															
Installation Cost			Prior Years	FY 2015		FY 2016		FY 2017		FY 2017 Base		FY 2017 OCO		FY 2018		FY 2019		FY 2020		FY 2021		To Complete	Total								
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)										
Prior Years			233 / 135.683	-	3 / 1.781	-	1 / 0.803	-	1 / -	-	1 / -	-	1 / -	-	1 / -	-	1 / -	-	1 / -	- / 0.000	237 / 138.267										
FY 2015			- / -	-	- / -	-	2 / 6.300	-	3 / 6.402	-	1 / -	3 / 6.402	-	1 / 0.225	-	1 / -	-	1 / -	-	- / -	6 / 12.927										
FY 2016			- / -	-	- / -	-	- / -	-	- / -	-	- / -	- / -	-	- / -	-	- / -	-	- / -	-	- / -	- / -										
FY 2017			- / -	-	- / -	-	- / -	-	- / -	-	- / -	- / -	-	- / -	-	- / -	-	- / -	-	- / -	- / -										
FY 2018			- / -	-	- / -	-	- / -	-	- / -	-	- / -	- / -	-	- / -	-	- / -	-	- / -	-	- / -	- / -										
FY 2019			- / -	-	- / -	-	- / -	-	- / -	-	- / -	- / -	-	- / -	-	- / -	-	- / -	-	- / -	- / -										
FY 2020			- / -	-	- / -	-	- / -	-	- / -	-	- / -	- / -	-	- / -	-	- / -	-	- / -	-	- / -	- / -										
FY 2021			- / -	-	- / -	-	- / -	-	- / -	-	- / -	- / -	-	- / -	-	- / -	-	- / -	-	- / -	- / -										
To Complete			- / -	-	- / -	-	- / -	-	- / -	-	- / -	3 / 6.402	-	1 / 0.225	-	- / -	-	- / -	-	- / -	- / -										
Total			233 / 135.683	-	3 / 1.781	-	3 / 7.103	-	3 / 6.402	-	- / -	3 / 6.402	-	1 / 0.225	-	- / -	-	- / -	-	- / -	243 / 151.194										
<b>Installation Schedule</b>																															
PYS	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				TC	Tot	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
In	233	-	1	2	-	-	1	-	2	1	-	1	1	-	-	1	-	-	-	-	-	-	-	-	-	243					
Out	226	3	5	1	-	2	-	1	-	1	1	-	1	-	-	-	2	-	-	-	-	-	-	-	-	243					

**Footnotes:**

(4) Increase in FY 2015 is for Block 1B systems for WMSL 756 and 757.

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>								<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts				<b>P-1 Line Item Number / Title:</b> 4206 / Coast Guard Weapons									
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A											
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	68.654	18.948	14.705	25.295	-	25.295	27.738	28.350	44.308	45.163	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	68.654	18.948	14.705	25.295	-	25.295	27.738	28.350	44.308	45.163	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Obligation Authority (\$ in Millions)</b>	<b>68.654</b>	<b>18.948</b>	<b>14.705</b>	<b>25.295</b>	<b>-</b>	<b>25.295</b>	<b>27.738</b>	<b>28.350</b>	<b>44.308</b>	<b>45.163</b>	<b>Continuing</b>	<b>Continuing</b>	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	0.050	0.376	0.228	-	0.228	0.302	0.374	0.258	0.263	Continuing	Continuing	
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Description:</b>													
The Coast Guard Weapons line funds the Coast Guard combat system suite for the United States Coast Guard (USCG) cutters under the Coast Guard surface asset acquisition program. Under inter-service agreement (delineated in OPNAVINST 4000.79B), DON plans, programs, and budgets for specific Navy military equipment, systems and logistic support requirements for USCG units to ensure the USCG is prepared to execute naval warfare tasks in consonance with United States Navy (USN) units. Ship construction and installation costs are funded under the Department of Homeland Security appropriation.													
The combat systems and weapons suite will be aligned with future naval ship building programs to support commonality among the two service's systems and meet national fleet objectives. The combat system suite must complement and integrate with navy combat systems. The suite is an appropriate balance of equipment to ensure the USCG is prepared to accomplish the assigned naval warfare tasks in concert with USN units. The surface asset acquisition program combat suites include the following:													
[P5 / CG002 MK 110 GUN]: Provides the MK 110 gun to engage surface threats, independently or in cooperation with other forces, achieving mission kill on high-speed coastal patrol craft beyond small and intermediate caliber gunfire effective range. Includes gun mount, equipment procurement, recurring engineering, and ILS support for the Coast Guard Maritime Security Cutter Large (WMSL) and the Offshore Patrol Cutter (OPC) in accordance with OPNAVINST 4000.79B and the Naval Operational Capabilities (NOC) document.													
[P5 / CG003 MK 160 GCS]: Provides the MK 160 Mod 12 Gun Computer System (GCS) including equipment procurement, production support, systems engineering, data, and software and test support for the WMSL Class and the OPC Class. The MK160 GCS is required to plan and direct surface threat engagements including the capability to fire warning shots, disabling fire and achieve mission kill against these threats in accordance with National Fleet Policy, OPNAVINST 4000.79B, and the NOC.													
FY 2017 MK160 GCS Software Update will upgrade the MK160 GCS software load for Offshore Patrol Cutters (OPC). Software will be upgraded from previous revisions to integrate the MK 20 Mod 2 Electro-Optical Sight Sensor and to receive Multi-Mode Radar video. The planned software upgrade is required to fully operate and employ the MK 160 GCS as part of the overall MK 48 Gun Weapon System on the OPC.													
[P5 / CG004 MK 38 MACHINE GUN SYSTEMS]: Provides the MK 38 Mod 2/3 Machine Gun System (MGS) to plan and engage surface threats, achieving missions kill on high speed patrol craft beyond minor caliber gunfire effective range in accordance with OPNAVINST 4000.79B and the NOC. The MK 38 Mod 3 (vice Mod 2), which began production in FY2015, permits greater effective range, greater range of elevation to engage air targets, and an improved Toplite electro-optical (EO) system. The MK 38 MGS increases shipboard self defense against small boat threats and is the main gun of the Fast Response Cutter (FRC) and the OPC Class. Includes the MK38 gun mount, Toplite, cannon, and ancillary components, recurring engineering, outfitting spares, and ILS support.													

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts		<b>P-1 Line Item Number / Title:</b> 4206 / Coast Guard Weapons
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
[P5 / CG005 COMBAT SYSTEM INTEGRATION]: Ensures successful integration and system interoperability of Navy type equipment that affects the combat system of USCG cutters.		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title:						
1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts			4206 / Coast Guard Weapons						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Coast Guard Weapons	P-5a, P-21		- / 68.654	- / 18.948	- / 14.705	- / 25.295	- / -	- / 25.295
P-40	Total Gross/Weapon System Cost			- / 68.654	- / 18.948	- / 14.705	- / 25.295	- / -	- / 25.295

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

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

**Justification:**

Decrease in Coast Guard Weapons by \$1.062M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

Funding was added across the FYDP to support the 2 July 2012 Chief of Naval Operations letter to the Commandant, United States Coast Guard (CNO-CUSCG) to provide Navy Type/Navy Owned (NT/NO) gun systems onboard the new construction USCG Offshore Patrol Cutter (OPC). Per CNO-Commandant agreement and OPNAVINST 4000.79B, USN provides common combat systems for USCG cutters. Additionally \$23.8M was added across the FYDP to support the CNO-CUSCG agreement to install NT/NO gun systems onboard the new construction USCG Fast Response Cutter (FRC) entering full-rate production.

Funds procure Navy Type/Navy Owned (NT/NO) weapon systems, integrated logistics support (ILS), technical documentation, software, test and production support for USCG National Security Cutters (WMSLs), Fast Response Cutters (FRCs), and Offshore Patrol Cutters (OPC) being constructed under the Coast Guard Surface Asset Acquisition Program. These efforts are ongoing. FY 2017 funds procure the MK 110 gun, associated spares, and ILS support for the OPC 1; procure the MK 160 Gun Computer System and associated support for the OPC 1; provide MK160 GCS test support for the WMSL 756; provide non-recurring engineering to upgrade the MK160 GCS software for the OPC class; procure the MK 38 Machine Gun System, associated spares/equipment, and ILS support for FRCs and the OPC 1; and provide combat system integration for WMSLs 755-757, FRCs 1116-1127, and OPC 1. The MK 110 and the MK 38 are the primary weapon systems of the FRC and OPC respectively and are critical to their self-defense capabilities.

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4206 / Coast Guard Weapons									Item Number / Title [DODIC]: 1 / Coast Guard Weapons					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				68.654			18.948		14.705		25.295		-		25.295			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				68.654			18.948		14.705		25.295		-		25.295			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority (\$ in Millions)</b>				<b>68.654</b>			<b>18.948</b>		<b>14.705</b>		<b>25.295</b>		<b>-</b>		<b>25.295</b>			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			0.050		0.376		0.228		-		0.228			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - CG002 MK 110 GUN Cost																		
Recurring Cost																		
1.1.1) 57MM GUN <sup>(t)</sup> (1)	8,010K	3	24.031	8,097K	1	8.097	8,528K	1	8.528	8,690K	1	8.690	-	-	-	8,690K	1	8.690
1.1.2) ILS SUPPORT	-	-	9.209	-	-	1.245	-	-	1.610	-	-	1.641	-	-	-	-	-	1.641
<i>Subtotal: Recurring Cost</i>	-	-	33.240	-	-	9.342	-	-	10.138	-	-	10.331	-	-	-	-	-	10.331
<i>Subtotal: Hardware - CG002 MK 110 GUN Cost</i>	-	-	33.240	-	-	9.342	-	-	10.138	-	-	10.331	-	-	-	-	-	10.331
Hardware - CG003 MK 160 GCS Cost																		
Recurring Cost																		
2.1.1) SYSTEM ENGINEERING SUPPORT	-	-	0.926	-	-	0.212	-	-	0.202	-	-	-	-	-	-	-	-	-
2.1.2) PRODUCTION SUPPORT	-	-	2.797	-	-	0.503	-	-	0.448	-	-	-	-	-	-	-	-	-
2.1.3) DATA	-	-	0.807	-	-	-	-	-	0.470	-	-	-	-	-	-	-	-	-
2.1.4) SOFTWARE & TEST SUPPORT	-	-	0.903	-	-	0.279	-	-	0.245	-	-	0.250	-	-	-	-	-	0.250
2.1.5) ANCILLARY EQUIPMENT <sup>(t)</sup> <sup>(2)</sup>	-	-	-	-	-	-	522,500.00	2	1.045	-	-	-	-	-	-	-	-	-
2.1.6) GUN COMPUTER SYSTEM <sup>(t)</sup>	1,882K	1	1.882	-	-	-	-	-	-	1,506K	1	1.506	-	-	-	1,506K	1	1.506

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016															
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2					<b>P-1 Line Item Number / Title:</b> 4206 / Coast Guard Weapons								<b>Item Number / Title [DODIC]:</b> 1 / Coast Guard Weapons															
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>												
	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)										
2.1.7) MK160 GCS SOFTWARE UPDATE OPC <sup>(3)</sup>	-	-	-	-	-	-	-	-	-	-	-	0.756	-	-	-	-	-	0.756										
2.1.8) ILS SUPPORT OPC <sup>(4)</sup>	-	-	-	-	-	1.266	-	-	-	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Recurring Cost</i>	-	-	7.315	-	-	2.260	-	-	2.410	-	-	2.512	-	-	-	-	-	2.512										
<i>Subtotal: Hardware - CG003 MK 160 GCS Cost</i>	-	-	7.315	-	-	2.260	-	-	2.410	-	-	2.512	-	-	-	-	-	2.512										
Hardware - CG004 MK 38 MACHINE GUN SYSTEMS Cost																												
Recurring Cost																												
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC <sup>(†)</sup> (5)	825,629.63	27	22.292	1,185K	4	4.740	-	-	-	1,230K	6	7.380	-	-	-	1,230K	6	7.380										
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	1,230K	1	1.230	-	-	-	1,230K	1	1.230										
3.1.3) ILS SUPPORT FRC	-	-	3.353	-	-	1.305	-	-	0.660	-	-	2.286	-	-	-	-	-	2.286										
3.1.4) ILS SUPPORT OPC	-	-	-	-	-	-	-	-	-	-	-	0.381	-	-	-	-	-	0.381										
<i>Subtotal: Recurring Cost</i>	-	-	25.645	-	-	6.045	-	-	0.660	-	-	11.277	-	-	-	-	-	11.277										
<i>Subtotal: Hardware - CG004 MK 38 MACHINE GUN SYSTEMS Cost</i>	-	-	25.645	-	-	6.045	-	-	0.660	-	-	11.277	-	-	-	-	-	11.277										
Support - CG005 COMBAT SYSTEM INTEGRATION Cost																												
4.1) CSI	-	-	-	2,454	-	-	1.301	-	-	1.497	-	-	1.175	-	-	-	-	1.175										
<i>Subtotal: Support - CG005 COMBAT SYSTEM INTEGRATION Cost</i>	-	-	-	2,454	-	-	1.301	-	-	1.497	-	-	1.175	-	-	-	-	1.175										
<b>Gross/Weapon System Cost</b>	-	-	68.654	-	-	18.948	-	-	14.705	-	-	25.295	-	-	-	-	-	25.295										
(†) indicates the presence of a P-5a																												
<b>Footnotes:</b>																												
(1) FY2015 and FY2016 57mm Gun unit costs are based on actual awarded contract values.																												

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2	<b>P-1 Line Item Number / Title:</b> 4206 / Coast Guard Weapons	<b>Item Number / Title [DODIC]:</b> 1 / Coast Guard Weapons		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>			
(2) FY2016 MK 160 Ancillary Equipment procures MK 119 Gun Computer System Cabinets (GCSC) for the WMSL 756 and 757. The MK 119 GCSC is a shock mounted rack enclosure which houses processors, electronic devices, cooling and power conditioning equipment that perform processing, interfacing and data extraction functions as part of the MK 160 MOD 12 Gun Computer System (GCS). The MK 160 GCS is part of the gun weapon system.				
(3) FY2017 MK160 GCS software update funds provide non-recurring engineering to upgrade the MK160 GCS software load for Offshore Patrol Cutters (OPC). Software will be upgraded from previous revisions to integrate the MK 20 Mod 2 Electro-Optical Sight Sensor and to receive Multi-Mode Radar video. The planned software upgrade is required to fully operate and employ the MK 160 GCS as part of the overall MK 48 Gun Weapon System on the OPC.				
(4) FY2015 MK160 ILS funds provide non-recurring engineering to tech refresh the MK119 cabinets to support OPC procurement and production.				
(5) FY2015 MK 38 Machine Gun System unit cost based on actual awarded contract value.				

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4206 / Coast Guard Weapons					Item Number / Title [DODIC]: 1 / Coast Guard Weapons				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) 57MM GUN <sup>(t)</sup>		2013 <sup>(6)</sup>	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NAVSEA	Sep 2014	Sep 2016	1	8,600K	Y		Jun 2010
1.1.1) 57MM GUN <sup>(t)</sup>		2015	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NAVSEA	Oct 2015	Oct 2017	1	8,097K	Y		Oct 2013
1.1.1) 57MM GUN <sup>(t)</sup>		2016	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NAVSEA	Dec 2015	Dec 2017	1	8,528K	Y		Oct 2013
1.1.1) 57MM GUN <sup>(t)</sup>		2017	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NAVSEA	Mar 2017	Mar 2019	1	8,690K	Y		Jan 2016
2.1.5) ANCILLARY EQUIPMENT		2016 <sup>(7)</sup>	US Army Contracting Command / Picatinny Arsenal, NJ	MIPR	Picatinny, NJ	Feb 2016	Feb 2017	2	522,500.00	Y		Dec 2015
2.1.6) GUN COMPUTER SYSTEM		2017	LOCKHEED MARTIN / MANASSAS, VA	SS / FP	NAVSEA	Mar 2017	Dec 2017	1	1,506K	Y		Jan 2016
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC <sup>(t)</sup>		2014	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Sep 2014	Sep 2015	3	1,089K	Y		Jun 2010
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC <sup>(t)</sup>		2015 <sup>(8)</sup>	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Oct 2015	Oct 2016	4	1,185K	Y		Jan 2015
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC <sup>(t)</sup>		2017	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Mar 2017	Mar 2018	6	1,230K	Y		Nov 2015
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC <sup>(t)</sup>		2017	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Mar 2017	Mar 2018	1	1,230K	Y		Nov 2015

<sup>(t)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(6)</sup> FY 2013 57MM single gun procurement and overseas source cost proposal required a full audit of all material costs which delayed contract award. It was awarded via Undefinitized Contract Action (UCA) on 15 September 2014

<sup>(7)</sup> FY2016 Ancillary Equipment award slip attributed to change in procurement strategy to include changing the location of the PCO.

<sup>(8)</sup> FY 2015 Machine Gun System (MK38) award date slip attributed to re-work of the Acquisition Plan and J&A to account for the MOD 3 configuration.

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity:																					Item Number / Title [DODIC]:																			
1507N / 04 / 2																					1 / Coast Guard Weapons																			
Cost Elements (Units in Each)																					Fiscal Year 2014																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Fiscal Year 2014																			Fiscal Year 2015															B A L A N C E
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
1.1.1) 57MM GUN <sup>(1)</sup>																																								
Prior Years Deliveries: 2																																								
1	2013	NAVY	1	-	1																	A -	-	-	-	-	-	-	-	-	-	1								
1	2015	NAVY	1	-	1																											1								
1	2016	NAVY	1	-	1																											1								
1	2017	NAVY	1	-	1																											1								
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC <sup>(5)</sup>																																								
Prior Years Deliveries: 24																																								
2	2014	NAVY	3	-	3																	A -	-	-	-	-	-	-	-	-	1	2								
2	2015	NAVY	4	-	4																											4								
2	2017	NAVY	6	-	6																											6								
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC																																								
3	2017	NAVY	1	-	1																											1								
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity:																				Item Number / Title [DODIC]:																
1507N / 04 / 2																				1 / Coast Guard Weapons																
Cost Elements (Units in Each)																				Fiscal Year 2016																
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Fiscal Year 2016																				Fiscal 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 A N C E						
1.1.1) 57MM GUN <sup>(1)</sup>																																				
Prior Years Deliveries: 2																																				
1	2013	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1											-						
1	2015	NAVY	1	-	1	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1						
1	2016	NAVY	1	-	1		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1						
1	2017	NAVY	1	-	1																											1				
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC <sup>(5)</sup>																																				
Prior Years Deliveries: 24																																				
2	2014	NAVY	3	1	2	-	-	-	1	-	-	-	-	1																	-					
2	2015	NAVY	4	-	4	A -	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	1	-	-	1								
2	2017	NAVY	6	-	6																											6				
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC																																				
3	2017	NAVY	1	-	1																											1				

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Exhibit P-21, Production Schedule: PB 2017 Navy																					Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity:																					Item Number / Title [DODIC]:									
1507N / 04 / 2																					1 / Coast Guard Weapons									
Cost Elements (Units in Each)																					Fiscal Year 2018									
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Fiscal Year 2018	Calendar Year 2018	Fiscal Year 2019	Calendar Year 2019	B A L A N C E																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1.1.1) 57MM GUN <sup>(1)</sup>																														
Prior Years Deliveries: 2																														
1	2013	NAVY	1	1	-																									
1	2015	NAVY	1	-	1	1																								
1	2016	NAVY	1	-	1	-	-	1																						
1	2017	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC <sup>(5)</sup>																														
Prior Years Deliveries: 24																														
2	2014	NAVY	3	3	-																									
2	2015	NAVY	4	4	-																									
2	2017	NAVY	6	-	6	-	-	-	-	-	1	-	1	-	1	-	1	-	1											
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC																														

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Exhibit P-21, Production Schedule: PB 2017 Navy										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4206 / Coast Guard Weapons						Item Number / Title [DODIC]: 1 / Coast Guard Weapons							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	BAE SYSTEMS - MINNEAPOLIS, MN	1	2	4	9	3	30	33	3	3	24		27				
2	BAE SYSTEMS - MINNEAPOLIS, MN	10	24	60	6	3	18	21	3	3	12		15				
3	BAE SYSTEMS - MINNEAPOLIS, MN	10	24	60	6	3	18	21	3	3	12		15				

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:										
1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts					4217 / Gun Mount Mods										
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A													
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	522.579	57.026	63.668	77.003	-	77.003	80.144	83.714	81.992	83.643	18.902	1,068.671			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	522.579	57.026	63.668	77.003	-	77.003	80.144	83.714	81.992	83.643	18.902	1,068.671			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total Obligation Authority (\$ in Millions)</b>	<b>522.579</b>	<b>57.026</b>	<b>63.668</b>	<b>77.003</b>	<b>-</b>	<b>77.003</b>	<b>80.144</b>	<b>83.714</b>	<b>81.992</b>	<b>83.643</b>	<b>18.902</b>	<b>1,068.671</b>			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)	-	1.654	3.190	1.795	-	1.795	1.263	0.991	0.385	1.429	Continuing	Continuing			
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Description:</b>															
Gun Mount Mods supports various types of Gun Weapon Systems, sub-system modifications and upgrade requirements.															
[P5 / E5001 MK45 MODS 1&2]: Funding was realigned to E5011.															
[P5 / E5002 MEDIUM CALIBER GUN MODS]: Medium Caliber Gun Mounts (MK110 57mm or MK75 76mm) are installed on FFG, LCS, and WMSL cutters and land based training/test units. The gun mounts provide an anti-surface warfare and anti-air warfare capability for outfitted ships. Funds procure Ordnance Alterations (ORDALT kits), and provide ILS support and production engineering for system improvements that affect safety, reliability and maintainability.															
[P5 / E5004 MK45 MOD 4]: Funding was realigned to E5011.															
[P5 / E5006 MINOR CALIBER GUN MODS]: Minor Caliber Gun Mounts (MK38 MOD or MK46 MOD ) are installed on AS, CVN, CG, DDG, LCS, LSD, LPD, LHA, LHD, FFG, PC, USCG PB, LCC, MK VI Patrol Boats and land based training/test units. The gun mounts provide an anti-surface warfare and anti-air warfare capability for outfitted ships. Funds procure ORDALTs kits, and provide ILS support and production engineering for system improvements that affect safety, reliability and maintainability.															
[P5 / E5011 MAJOR CALIBER GUN MODS]: The 5-Inch MK45 MOD Gun Mounts are automated, lightweight, single-barrel gun mounts that provide an anti-surface warfare, anti-air warfare, and naval surface fire support capability for outfitted ships. The MK45 is installed on CG47 and DDG51 Class surface ships and land based training/test units. Funds procure ORDALTs kits, and provide ILS support and production engineering for system improvements that affect safety, reliability and maintainability.															
[P3A / MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Standard]: Installations for large deck now include CVN installations. CVN installation costs are much higher than the amphibious ships previously executed (longer cable runs, larger sponsons, and floating crane requirements). FY 2017 large deck installations planned for CVN69.															
Cost Element 4.1.2 was added for Shipboard Protection System (SPS) de-installation for DDGs.															

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>								<b>Date:</b> February 2016																																																																																																				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts				<b>P-1 Line Item Number / Title:</b> 4217 / Gun Mount Mods																																																																																																								
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A			<b>Program Elements for Code B Items:</b> N/A				<b>Other Related Program Elements:</b> N/A																																																																																																					
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A																																																																																																										
<table border="1"> <thead> <tr> <th colspan="3">Exhibits Schedule</th> <th colspan="2">Prior Years</th> <th>FY 2015</th> <th>FY 2016</th> <th>FY 2017 Base</th> <th>FY 2017 OCO</th> <th>FY 2017 Total</th> </tr> <tr> <th>Exhibit Type</th> <th>Title*</th> <th>Subexhibits</th> <th>ID CD</th> <th>Quantity / Total Cost (Each) I (\$ M)</th> </tr> </thead> <tbody> <tr> <td>P-5</td> <td>1 / Gun Mount Mods</td> <td></td> <td></td> <td>- / 226.955</td> <td>- / 16.679</td> <td>- / 22.614</td> <td>- / 23.727</td> <td>- / -</td> <td>- / 23.727</td> </tr> <tr> <td>P-3a</td> <td>1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS (TBD)</td> <td></td> <td></td> <td>- / 295.624</td> <td>- / 40.347</td> <td>- / 41.054</td> <td>- / 53.276</td> <td>- / -</td> <td>- / 53.276</td> </tr> <tr> <td>P-40</td> <td>Total Gross/Weapon System Cost</td> <td></td> <td></td> <td>- / 522.579</td> <td>- / 57.026</td> <td>- / 63.668</td> <td>- / 77.003</td> <td>- / -</td> <td>- / 77.003</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="3">Exhibits Schedule</th> <th colspan="2">FY 2018</th> <th>FY 2019</th> <th>FY 2020</th> <th>FY 2021</th> <th>To Complete</th> <th>Total</th> </tr> <tr> <th>Exhibit Type</th> <th>Title*</th> <th>Subexhibits</th> <th>ID CD</th> <th>Quantity / Total Cost (Each) I (\$ M)</th> </tr> </thead> <tbody> <tr> <td>P-5</td> <td>1 / Gun Mount Mods</td> <td></td> <td></td> <td>- / -</td> </tr> <tr> <td>P-3a</td> <td>1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS (TBD)</td> <td></td> <td></td> <td>- / 49.481</td> <td>- / 56.657</td> <td>- / 54.647</td> <td>- / 54.092</td> <td>- / 18.902</td> <td>- / 664.080</td> </tr> <tr> <td>P-40</td> <td>Total Gross/Weapon System Cost</td> <td></td> <td></td> <td>- / 80.144</td> <td>- / 83.714</td> <td>- / 81.992</td> <td>- / 83.643</td> <td>- / 18.902</td> <td>- / 1,068.671</td> </tr> </tbody> </table>									Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	P-5	1 / Gun Mount Mods			- / 226.955	- / 16.679	- / 22.614	- / 23.727	- / -	- / 23.727	P-3a	1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS (TBD)			- / 295.624	- / 40.347	- / 41.054	- / 53.276	- / -	- / 53.276	P-40	Total Gross/Weapon System Cost			- / 522.579	- / 57.026	- / 63.668	- / 77.003	- / -	- / 77.003	Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total	Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	P-5	1 / Gun Mount Mods			- / -	- / -	- / -	- / -	- / -	- / -	P-3a	1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS (TBD)			- / 49.481	- / 56.657	- / 54.647	- / 54.092	- / 18.902	- / 664.080	P-40	Total Gross/Weapon System Cost			- / 80.144	- / 83.714	- / 81.992	- / 83.643	- / 18.902	- / 1,068.671
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total																																																																																																			
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)																																																																																																			
P-5	1 / Gun Mount Mods			- / 226.955	- / 16.679	- / 22.614	- / 23.727	- / -	- / 23.727																																																																																																			
P-3a	1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS (TBD)			- / 295.624	- / 40.347	- / 41.054	- / 53.276	- / -	- / 53.276																																																																																																			
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Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total																																																																																																			
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P-5	1 / Gun Mount Mods			- / -	- / -	- / -	- / -	- / -	- / -																																																																																																			
P-3a	1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS (TBD)			- / 49.481	- / 56.657	- / 54.647	- / 54.092	- / 18.902	- / 664.080																																																																																																			
P-40	Total Gross/Weapon System Cost			- / 80.144	- / 83.714	- / 81.992	- / 83.643	- / 18.902	- / 1,068.671																																																																																																			
<p>*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.</p>																																																																																																												
<p><b>Justification:</b> Decrease in Gun Mount Mods by \$3.526M required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.</p> <p>MK38 Machine Gun System kits in FY 2017 will continue procurement of MK38 MOD 3 configuration with multiple capability upgrades: 7.62mm coaxially mounted machine gun, improved Electro-Optical Infrared Sensor (EOIR) for target identification, and improved main computer unit. The hardware components for the new MK38 Machine Gun System kits will result in an increased unit cost above the Office of the Secretary of Defense inflation index. These capabilities will improve ship-based solutions for close range Fast Attack Craft/Fast In-shore Attack Craft (FAC/FIAC) Counter-Swarm.</p> <p>Installation schedule is based on NDE Ship Availability Schedule as of January 2016.</p> <p>Installations for large deck now include CVN installations. CVN installation costs are much higher than the amphibious ships previously executed (longer cable runs, larger sponsons, and floating crane requirements). FY 2017 large deck installations planned for CVN69.</p> <p>Cost Element 4.1.2 was added for Shipboard Protection System (SPS) de-installation for DDGs.</p>																																																																																																												

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy												<b>Date:</b> February 2016						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2				<b>P-1 Line Item Number / Title:</b> 4217 / Gun Mount Mods								<b>Item Number / Title [DODIC]:</b> 1 / Gun Mount Mods						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>						
<b>Resource Summary</b>				<b>Prior Years</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>				
Procurement Quantity ( <i>Units in Each</i> )				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				226.955		16.679		22.614		23.727		-		23.727				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				226.955		16.679		22.614		23.727		-		23.727				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
<b>Total Obligation Authority</b> (\$ in Millions)				226.955		16.679		22.614		23.727		-		23.727				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - E5001 MK45 MODS 1&2 Cost																		
Non Recurring Cost																		
1.1.1) MK45 MODS 1&2 KITS	-	-	16.708	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Non Recurring Cost</i>	-	-	16.708	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware - E5001 MK45 MODS 1&amp;2 Cost</i>	-	-	16.708	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hardware - E5002 MEDIUM CALIBER GUN MODS Cost																		
Recurring Cost																		
2.1.1) MEDIUM CALIBER KITS	-	-	7.866	-	-	1.067	-	-	0.674	-	-	1.563	-	-	-	-	1.563	
2.1.2) MEDIUM CALIBER GUN SCHOOL HOUSE	-	-	12.875	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	20.741	-	-	1.067	-	-	0.674	-	-	1.563	-	-	-	-	1.563	
<i>Subtotal: Hardware - E5002 MEDIUM CALIBER GUN MODS Cost</i>	-	-	20.741	-	-	1.067	-	-	0.674	-	-	1.563	-	-	-	-	1.563	
Hardware - E5004 MK45 MOD 4 Cost																		
Non Recurring Cost																		
3.1.1) DDG MODERNIZATION WEAPONS	-	-	8.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.1.2) MK45 MOD 4 KITS	-	-	55.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2017 Navy												Date: February 2016															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4217 / Gun Mount Mods								Item Number / Title [DODIC]: 1 / Gun Mount Mods															
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																											
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total											
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)									
3.1.3) MK45 MOD 4 KITS-INSTALL / ILS / PRODUCTION	-	-	4.203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Non Recurring Cost</i>	-	-	68.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Hardware - E5004 MK45 MOD 4 Cost</i>	-	-	<b>68.115</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Hardware - E5006 MINOR CALIBER GUN MODS Cost																											
Recurring Cost																											
4.1.1) MK38 GUN ENGINEERING CHANGE ORDERS	-	-	11.928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
4.1.2) SPS DE- INSTALLATION	-	-	0.000	-	-	-	-	-	1.416	-	-	-	-	-	-	-	-	-									
4.1.3) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT (Surface Warfare)	-	-	24.353	-	-	1.892	-	-	1.301	-	-	1.520	-	-	-	-	-	1.520									
4.1.4) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT (Expeditionary Warfare)	-	-	1.070	-	-	-	-	-	0.368	-	-	-	-	-	-	-	-	-									
4.1.5) MK38 GUN - ILS/TEST/PROD SUPT (Strategic Systems Programs)	-	-	0.000	-	-	-	-	-	4.029	-	-	-	-	-	-	-	-	-									
4.1.6) MK38 COAXIAL GUN UPGRADE	-	-	5.034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
4.1.7) MK38 UPGRADE KITS	-	-	5.401	-	-	1.650	-	-	4.488	-	-	5.722	-	-	-	-	-	5.722									
4.1.8) MK38 UPGRADE KIT INSTALL	-	-	0.000	-	-	0.300	-	-	0.600	-	-	1.600	-	-	-	-	-	1.600									
4.1.9) MK38 UPGRADE LOGISTICS SUPT	-	-	4.545	-	-	1.632	-	-	1.244	-	-	1.380	-	-	-	-	-	1.380									
4.1.10) MK46 GWS KITS	-	-	3.303	-	-	2.014	-	-	1.078	-	-	3.419	-	-	-	-	-	3.419									
4.1.11) MK46 GWS KIT INSTALL	-	-	0.250	-	-	0.306	-	-	0.364	-	-	0.424	-	-	-	-	-	0.424									
4.1.12) MK46 GUN SCHOOL HOUSE	-	-	8.893	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4217 / Gun Mount Mods									Item Number / Title [DODIC]: 1 / Gun Mount Mods													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
Subtotal: Recurring Cost	-	-	64.777	-	-	7.794	-	-	14.888	-	-	14.065	-	-	-	-	-	14.065								
Subtotal: Hardware - E5006 MINOR CALIBER GUN MODS Cost	-	-	64.777	-	-	7.794	-	-	14.888	-	-	14.065	-	-	-	-	-	14.065								
Hardware - E5007 FORCE PROTECTION WEAPONS (ATFP) Cost																										
Non Recurring Cost																										
5.1.1) FORCE PROTECTION WEAPONS (ATFP)	-	-	5.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Subtotal: Non Recurring Cost	-	-	5.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Subtotal: Hardware - E5007 FORCE PROTECTION WEAPONS (ATFP) Cost	-	-	5.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Hardware - E5008 STABILIZED MK38 MOD 2 GUNS - ESVS Cost																										
Non Recurring Cost																										
6.1.1) STABILIZED MK38 MOD 2 GUNS - ESVS	-	-	10.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Subtotal: Non Recurring Cost	-	-	10.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Subtotal: Hardware - E5008 STABILIZED MK38 MOD 2 GUNS - ESVS Cost	-	-	10.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Hardware - E5009 TRANSIT PROTECTION SYSTEMS Cost																										
Non Recurring Cost																										
7.1.1) PALLETIZED PROTECTION SYSTEMS	-	-	1.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
7.1.2) PRE-PRODUCTION COSTS	-	-	1.691	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Subtotal: Non Recurring Cost	-	-	2.791	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Subtotal: Hardware - E5009 TRANSIT PROTECTION SYSTEMS Cost	-	-	2.791	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Hardware - MK110 (57MM) NAVAL GUN Cost																										
Non Recurring Cost																										
8.1.1) LAND BASED ENGINEERING SITE	-	-	7.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-									

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Exhibit P-5, Cost Analysis: PB 2017 Navy													Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4217 / Gun Mount Mods										Item Number / Title [DODIC]: 1 / Gun Mount Mods							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total					
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Subtotal: Non Recurring Cost	-	-	7.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Subtotal: Hardware - MK110 (57MM) NAVAL GUN Cost	-	-	7.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Hardware - E5011 MAJOR CALIBER GUN MODS Cost																					
Recurring Cost																					
9.1.1) MK45 MOD 1, 2 & 4 KITS	-	-	19.700	-	-	5.033	-	-	4.241	-	-	5.407	-	-	-	-	-	5.407			
9.1.2) MK45 MOD 1, 2 & 4 INSTALL / ILS / PROD SUPT	-	-	10.577	-	-	2.785	-	-	2.811	-	-	2.692	-	-	-	-	-	2.692			
Subtotal: Recurring Cost	-	-	30.277	-	-	7.818	-	-	7.052	-	-	8.099	-	-	-	-	-	8.099			
Subtotal: Hardware - E5011 MAJOR CALIBER GUN MODS Cost	-	-	30.277	-	-	7.818	-	-	7.052	-	-	8.099	-	-	-	-	-	8.099			
Gross/Weapon System Cost	-	-	226.955	-	-	16.679	-	-	22.614	-	-	23.727	-	-	-	-	-	23.727			

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<b>Exhibit P-3a, Individual Modification:</b> PB 2017 Navy										<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2			<b>P-1 Line Item Number / Title:</b> 4217 / Gun Mount Mods							<b>Modification Number / Title:</b> 1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS		
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	295.624	40.347	41.054	53.276	-	53.276	49.481	56.657	54.647	54.092	18.902	664.080
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	295.624	40.347	41.054	53.276	-	53.276	49.481	56.657	54.647	54.092	18.902	664.080
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>295.624</b>	<b>40.347</b>	<b>41.054</b>	<b>53.276</b>	<b>-</b>	<b>53.276</b>	<b>49.481</b>	<b>56.657</b>	<b>54.647</b>	<b>54.092</b>	<b>18.902</b>	<b>664.080</b>

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

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

**Description:**

MK38 Machine Gun System kits in FY 2017 will continue procurement of MK38 MOD 3 configuration with multiple capability upgrades: 7.62mm coaxially mounted machine gun, improved Electro-Optical Infrared Sensor (EOIR) for target identification, and improved main computer unit. The hardware components for the new MK38 Machine Gun System kits will result in an increased unit cost above the Office of the Secretary of Defense inflation index. These capabilities will improve ship-based solutions for close range Fast Attack Craft/Fast In-shore Attack Craft (FAC/FIAC) Counter-Swarm.

[MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Standard] Installations for large deck now include CVN installations. CVN installation costs are much higher than the amphibious ships previously executed (longer cable runs, larger sponsons, and floating crane requirements). FY 2017 large deck installations planned for CVN69.

Cost Element 4.1.2 was added for Shipboard Protection System (SPS) de-installation for DDGs.

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<b>Exhibit P-3a, Individual Modification:</b> PB 2017 Navy										<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2			<b>P-1 Line Item Number / Title:</b> 4217 / Gun Mount Mods												
<b>Models of Systems Affected:</b> [No Model Specified]			<b>Modification Type:</b> TBD												
<b>Financial Plan</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>			
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)			
<b>Procurement</b>															
<i>Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK38 GUN KITS</i>															
B Kits															
Recurring															
1.1.1) MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Standard - NonOrganic <sup>(1)</sup>	218 / 158.402	13 / 17.680	10 / 13.870	22 / 31.130	- / -	22 / 31.130	16 / 23.088	20 / 29.440	20 / 30.040	26 / 39.832	- / -	345 / 343.482			
1.1.2) MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Large Deck - NonOrganic <sup>(2)</sup>	21 / 24.605	7 / 9.520	4 / 5.548	4 / 5.660	- / -	4 / 5.660	4 / 5.772	7 / 10.304	- / -	- / -	- / -	47 / 61.409			
1.1.3) MINOR CAL. GUN MODS MK38 GUN KITS (Expeditionary Warfare) - NonOrganic	8 / 9.192	- / -	2 / 2.774	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 11.966			
<i>Subtotal: Recurring</i>	- / 192.199	- / 27.200	- / 22.192	- / 36.790	- / -	- / 36.790	- / 28.860	- / 39.744	- / 30.040	- / 39.832	- / -	- / 416.857			
<i>Subtotal: E5006 MINOR CALIBER GUN MODS MK38 GUN KITS</i>	247 / 192.199	20 / 27.200	16 / 22.192	26 / 36.790	- / -	26 / 36.790	20 / 28.860	27 / 39.744	20 / 30.040	26 / 39.832	- / -	402 / 416.857			
<i>Subtotal: Procurement, All Modification Items</i>	- / 192.199	- / 27.200	- / 22.192	- / 36.790	- / -	- / 36.790	- / 28.860	- / 39.744	- / 30.040	- / 39.832	- / -	- / 416.857			
<b>Installation</b>															
<i>Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK38 GUN KITS</i>	- / 103.425	- / 13.147	- / 18.862	- / 16.486	- / -	- / 16.486	- / 20.621	- / 16.913	- / 24.607	- / 14.260	- / 18.902	- / 247.223			
<i>Subtotal: Installation</i>	- / 103.425	- / 13.147	- / 18.862	- / 16.486	- / -	- / 16.486	- / 20.621	- / 16.913	- / 24.607	- / 14.260	- / 18.902	- / 247.223			
<b>Total</b>															
<b>Total Cost (Procurement + Support + Installation)</b>	<b>295.624</b>	<b>40.347</b>	<b>41.054</b>	<b>53.276</b>	<b>-</b>	<b>53.276</b>	<b>49.481</b>	<b>56.657</b>	<b>54.647</b>	<b>54.092</b>	<b>18.902</b>	<b>664.080</b>			

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<b>Exhibit P-3a, Individual Modification:</b> PB 2017 Navy													<b>Date:</b> February 2016																		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2				<b>P-1 Line Item Number / Title:</b> 4217 / Gun Mount Mods									<b>Modification Number / Title:</b> 1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS																		
<b>Modification Item 1 of 1:</b> E5006 MINOR CALIBER GUN MODS MK38 GUN KITS																															
<b>Manufacturer Information</b>																															
Manufacturer Name: BAE SYSTEMS													Manufacturer Location: Minneapolis, MN																		
Administrative Leadtime ( <i>in Months</i> ): 6													Production Leadtime ( <i>in Months</i> ): 12																		
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021																								
Contract Dates	Oct 2015	Aug 2016	Feb 2017	Feb 2018	Feb 2019	Feb 2020	Mar 2021																								
Delivery Dates	Oct 2016	Aug 2017	Feb 2018	Feb 2019	Feb 2020	Feb 2021	Mar 2022																								
<b>Installation Information</b>																															
Method of Implementation: [none specified]: Installation Name: MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Standard																															
<b>Installation Cost</b>			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total																	
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)													
Prior Years			212 / 94.077	6 / 3.522	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000	218 / 97.599																		
FY 2015			- / -	- / -	14 / 9.044	- / -	- / -	- / -	- / -	- / -	- / -	- / -	14 / 9.044																		
FY 2016			- / -	- / -	- / -	16 / 10.528	- / -	16 / 10.528	- / -	- / -	- / -	- / -	16 / 10.528																		
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	22 / 14.784	- / -	- / -	- / -	22 / 14.784																		
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	16 / 10.960	- / -	- / -	16 / 10.960																		
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 13.980	- / -	20 / 13.980																		
FY 2020			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	18 / 14.260	2 / -	20 / 14.260																	
FY 2021			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	26 / 18.902	26 / 18.902																	
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
Total			212 / 94.077	6 / 3.522	14 / 9.044	16 / 10.528	- / -	16 / 10.528	22 / 14.784	16 / 10.960	20 / 13.980	18 / 14.260	28 / 18.902	352 / 190.057																	
<b>Installation Schedule</b>																															
PYS	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				TC	Tot	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
In	212	-	3	2	1	-	4	5	5	-	5	5	6	-	5	8	9	-	5	6	5	-	10	5	5	-	6	6	6	28	352
Out	209	3	-	3	2	1	-	4	5	5	-	5	5	6	-	8	5	4	5	5	5	6	-	5	5	5	6	6	34	352	
<b>Method of Implementation:</b> [none specified]: Installation Name: MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Large Deck																															
<b>Installation Cost</b>			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total																	
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)		
Prior Years			7 / 4.802	7 / 9.625	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000	14 / 14.427			

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Exhibit P-3a, Individual Modification: PB 2017 Navy												Date: February 2016																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4217 / Gun Mount Mods								Modification Number / Title: 1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS																		
<i>Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK38 GUN KITS</i>																														
<b>Installation Information</b>																														
<b>Method of Implementation:</b> [none specified]:: Installation Name: MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Large Deck																														
<b>Installation Cost</b>			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total																
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)															
FY 2015			- / -	- / -	7 / 9.818	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 9.818																
FY 2016			- / -	- / -	- / -	4 / 5.722	- / -	4 / 5.722	- / -	- / -	- / -	- / -	- / -	4 / 5.722																
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	4 / 5.837	- / -	- / -	- / -	- / -	4 / 5.837																
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 5.953	- / -	- / -	- / -	4 / 5.953																
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 10.627	- / -	- / -	7 / 10.627																
FY 2020			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
FY 2021			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
Total			7 / 4.802	7 / 9.625	7 / 9.818	4 / 5.722	- / -	4 / 5.722	4 / 5.837	4 / 5.953	7 / 10.627	- / -	- / -	40 / 52.384																
<b>Installation Schedule</b>																														
PYS	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	7	-	2	2	3	-	-	4	3	-	-	2	2	-	2	2	-	-	2	2	-	-	3	4	-	-	-	40		
Out	7	-	-	2	2	3	-	-	4	3	-	-	2	2	-	2	2	-	-	2	2	-	-	3	4	-	-	-	40	
<b>Method of Implementation:</b> [none specified]:: Installation Name: MINOR CAL. GUN MODS MK38 GUN KITS (Expeditionary Warfare)																														
<b>Installation Cost</b>			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total																
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)															
Prior Years			8 / 4.546	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000	8 / 4.546															
FY 2015			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
FY 2016			- / -	- / -	- / -	2 / 0.236	- / -	2 / 0.236	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.236															
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
FY 2020			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
FY 2021			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
Total			8 / 4.546	- / -	- / -	2 / 0.236	- / -	2 / 0.236	- / -	- / -	- / -	- / -	- / -	- / -	10 / 4.782															

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<b>Exhibit P-3a, Individual Modification:</b> PB 2017 Navy																			<b>Date:</b> February 2016																		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2												<b>P-1 Line Item Number / Title:</b> 4217 / Gun Mount Mods											<b>Modification Number / Title:</b> 1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS														
<b>Modification Item 1 of 1:</b> E5006 MINOR CALIBER GUN MODS MK38 GUN KITS																																					
<b>Installation Information</b>																																					
<b>Method of Implementation:</b> [none specified]:: Installation Name: MINOR CAL. GUN MODS MK38 GUN KITS (Expeditionary Warfare)																																					
<b>Installation Schedule</b>																																					
PYS	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				TC	Tot							
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4									
In	8	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	10												
Out	8	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	10												

**Footnotes:**

(1) MK38 Machine Gun System kits in FY 2017 will continue procurement of MK38 MOD 3 configuration with multiple capability upgrades: 7.62mm coaxially mounted machine gun, improved Electro-Optical Infrared Sensor (EOIR) for target identification, and improved main computer unit. The hardware components for the new MK38 Machine Gun System kits will result in an increased unit cost above the Office of the Secretary of Defense inflation index. These capabilities will improve ship-based solutions for close range Fast Attack Craft/Fast In-shore Attack Craft (FAC/FIAC) Counter-Swarm. Installation schedule is based on NDE Ship Availability Schedule as of January 2016. Installations for large deck now include CVN installations. CVN installation costs are much higher than the amphibious ships previously executed (longer cable runs, larger sponsons, and floating crane requirements). FY 2017 large deck installations planned for CVN69. Cost Element 4.1.2 was added for Shipboard Protection System (SPS) de-installation for DDGs.

(2) Installations for large deck now include CVN installations. CVN installation costs are much higher than the amphibious ships previously executed (longer cable runs, larger sponsons, and floating crane requirements). FY 2017 large deck installations planned for CVN69.

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016							
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts					<b>P-1 Line Item Number / Title:</b> 4221 / LCS Module Weapons												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	24	-	24	110	110	110	110	-	464					
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	2.776	-	2.776	13.130	13.679	13.471	13.740	61.563	118.359					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	0.000	-	-	2.776	-	2.776	13.130	13.679	13.471	13.740	61.563	118.359					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>2.776</b>	<b>-</b>	<b>2.776</b>	<b>13.130</b>	<b>13.679</b>	<b>13.471</b>	<b>13.740</b>	<b>61.563</b>	<b>118.359</b>					
<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)	-	-	-	115,666.67	-	115,666.67	119,363.64	124,354.55	122,463.64	124,909.09	-	255,084.05					
<b>Description:</b>																	
The Surface Warfare (SUW) mission package increases firepower and offensive/defensive capabilities against large numbers of highly maneuverable, fast, small craft threats, giving LCS the ability to protect the sea lanes and move a force quickly through a choke point or other strategic waterway. With the SUW mission package embarked, LCS has enhanced detection and engagement capability against enemy small craft and similar littoral surface threats. The SUW (Phase 2) mission package is composed of two high velocity 30mm cannons to augment the ship's 57mm gun, and embarked support aircraft (MH-60R helicopter with Hellfire missile) and the Maritime Security Module to support the embarkation of visit, board, search, and seizure (VBSS) teams. SUW (Phase 3) adds the MQ-8C Fire Scout Vertical Take-off and Landing Tactical Unmanned Aerial Vehicle (VTUAV) for the detection, identification, and classification of surface contacts and a Surface-to-Surface Missile Module (SSMM) to provide in-close and eventually an over-the-horizon engagement capability against surface threats.																	
The surface-to-surface missile modules (SSMM) is composed of a surface-to-surface missile system, mission module controller firmware, and SSMM software. The surface-to-surface missile system includes a missile exhaust containment structure (MECS), a M299 Launcher, and Hellfire Longbow missiles. This budget line procures the Hellfire Longbow missiles.																	
Other Related Budgets: BLIs: OPN 1603, RDT&E 0603596N																	
[P5 / Longbow Hellfire Missile]: The Hellfire Longbow missile is a fire and forget, millimeter-wave seeker missile for autonomous engagement. It has a 12.39 lb warhead, a single stage motor and a 6-8 km range when vertically launched.																	
[P5 / Consulting Services]: Provides program management support, engineering and technical support, studies, analysis and evaluation on mission module systems.																	

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts				<b>P-1 Line Item Number / Title:</b> 4221 / LCS Module Weapons					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A				<b>Other Related Program Elements:</b> N/A			
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / LCS Module Weapons	P-5a		- / 0.000	- / -	- / -	24 / 2.776	- / -	24 / 2.776
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 0.000</b>	<b>- / -</b>	<b>- / -</b>	<b>24 / 2.776</b>	<b>- / -</b>	<b>24 / 2.776</b>

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

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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2				<b>P-1 Line Item Number / Title:</b> 4221 / LCS Module Weapons									<b>Item Number / Title [DODIC]:</b> 1 / LCS Module Weapons					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		24		-		24			
Gross/Weapon System Cost (\$ in Millions)				0.000			-		-		2.776		-		2.776			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				0.000			-		-		2.776		-		2.776			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority</b> (\$ in Millions)				<b>0.000</b>			-		-		<b>2.776</b>		-		<b>2.776</b>			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		115,666.67		-		115,666.67			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
1.1.1) Longbow Hellfire Missile <sup>(†)</sup>	-	-	-	-	-	-	-	-	112,625.00	24	2.703	-	-	-	112,625.00	24	2.703	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	2.703	-	-	-	-	-	2.703	
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	2.703	-	-	-	-	-	2.703	
Support Cost																		
2.1) Consulting Services	-	-	-	-	-	-	-	-	-	-	0.073	-	-	-	-	-	0.073	
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	0.073	-	-	-	-	-	0.073	
Gross/Weapon System Cost	-	-	<b>0.000</b>	-	-	-	-	-	-	24	<b>2.776</b>	-	-	-	115,666.67	24	<b>2.776</b>	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4221 / LCS Module Weapons					Item Number / Title [DODIC]: 1 / LCS Module Weapons				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Longbow Hellfire Missile		2017 <sup>(1)</sup>	US Army / Huntsville, AL	MIPR	** NO PCO **	Dec 2016	Oct 2017	24	112,625.00	Y		

**Footnotes:**

<sup>(1)</sup> Missiles to be procured from US Army stockpile. FY 2017 procurement will be for early deployment of EDM units. Once the Navy takes possession of the missiles, there are shipboard modifications and certifications that need to be completed before they are delivered and become a fleet asset. This process takes 11 months.

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts				<b>P-1 Line Item Number / Title:</b> 4223 / Cruiser Modernization Weapons								
<b>ID Code (A=Service Ready, B=Not Service Ready): A</b>				<b>Program Elements for Code B Items: N/A</b>						<b>Other Related Program Elements: N/A</b>		
<b>Line Item MDAP/MAIS Code: N/A</b>		<b>Item MDAP/MAIS Code(s): N/A</b>										
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	224.260	38.800	-	-	-	-	-	-	-	-	-	263.060
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	224.260	38.800	-	-	-	-	-	-	-	-	-	263.060
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>224.260</b>	<b>38.800</b>	-	-	-	-	-	-	-	-	-	<b>263.060</b>
<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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> Modernized CG47 Class ships operate independently, or as units of Carrier Strike Groups, and Surface Action Groups, in support of Underway Replenishment Groups and Marine Amphibious Task Forces in multithreat environments that include air, surface, and subsurface threats. These ships respond to low intensity conflict/Coastal and Littoral Offshore Warfare scenarios, joint missions, as well as open ocean conflicts, providing and augmenting power projection and forward presence. In addition, these ships conduct air dominance, land attack, and force protection missions. The Cruiser Modernization warfighting improvements extend the CG47 Class Ships capabilities against projected threats well into the 21st century.												

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts				<b>P-1 Line Item Number / Title:</b> 4223 / Cruiser Modernization Weapons					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A				<b>Other Related Program Elements:</b> N/A			
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Cruiser Modernization Weapons [CC002]	P-5a, P-21		- / 224.260	- / 38.800	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 224.260</b>	<b>- / 38.800</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

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

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

**Justification:**

FY 2015 funding supports procurement of 5 inch 62 caliber MK45 Mod 2 gun weapon systems in support of Cruiser Modernization.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2				<b>P-1 Line Item Number / Title:</b> 4223 / Cruiser Modernization Weapons										<b>Item Number / Title [DODIC]:</b> 1 / Cruiser Modernization Weapons [CC002]					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>						
Resource Summary				Prior Years			FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total				
Procurement Quantity ( <i>Units in Each</i> )							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							224.260		38.800		-		-		-				
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)							224.260		38.800		-		-		-				
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-				
<b>Total Obligation Authority</b> (\$ in Millions)				<b>224.260</b>			<b>38.800</b>		-		-		-		-				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
1.1.1) MK 45 GUN MOUNTS <sup>(†)</sup> <sup>(1)</sup>	14,090.267	15	211.354	17,683.725	2	35.367	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) ENGINEERING SERVICES	-	-	12.906	-	-	3.433	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Recurring Cost	-	-	224.260	-	-	38.800	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Flyaway Cost	-	-	224.260	-	-	38.800	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	-	-	224.260	-	-	38.800	-	-	-	-	-	-	-	-	-	-	-		

(†) indicates the presence of a P-5a

**Footnotes:**

(<sup>1</sup>) The Consolidated Appropriations Act, 2015, H.R. 83, Section 8110 re-appropriated and extended the Ship Modernization, Operations and Sustainment Fund (SMOSF) to provide for costs associated with the continued operations and modernization of eleven cruisers. Received \$38,800,000 FY 2015 SMOSF for procurement of 5 inch 62 caliber MK45 Mod 2 gun weapon systems in support of Cruiser Modernization.

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								<b>Date:</b> February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4223 / Cruiser Modernization Weapons					Item Number / Title [DODIC]: 1 / Cruiser Modernization Weapons [CC002]				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) MK 45 GUN MOUNTS <sup>(†)</sup>		2011	BAE / Louisville, KY	SS / CPFF	NSWC INDIAN HEAD	Aug 2011	Dec 2012	3	15,934.000	Y		Aug 2010
1.1.1) MK 45 GUN MOUNTS <sup>(†)</sup>		2012	BAE / Louisville, KY	SS / CPFF	NSWC INDIAN HEAD	Jun 2012	Dec 2013	3	15,187.667	Y		Aug 2011
1.1.1) MK 45 GUN MOUNTS <sup>(†)</sup>		2015	BAE / Louisville, KY	SS / CPFF	NSWC INDIAN HEAD	Aug 2015	Dec 2016	2	17,683.725	Y		Aug 2015

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016											
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2							P-1 Line Item Number / Title: 4223 / Cruiser Modernization Weapons												Item Number / Title [DODIC]: 1 / Cruiser Modernization Weapons [CC002]											
Cost Elements (Units in Each)						Fiscal Year 2011												Fiscal Year 2012												BALANCE
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1.1.1) MK 45 GUN MOUNTS <sup>(1)</sup>	Prior Years Deliveries: 9																													
1	2011	NAVY		3	-	3																							3	
1	2012	NAVY		3	-	3																							3	
1	2015	NAVY		2	-	2																								2
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																																																																																																																																																									
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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																																																																																																																																																											
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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016											
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2										P-1 Line Item Number / Title: 4223 / Cruiser Modernization Weapons										Item Number / Title [DODIC]: 1 / Cruiser Modernization Weapons [CC002]										
Cost Elements (Units in Each)					Fiscal Year 2017												Fiscal Year 2018												B A L A N C E	
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1.1.1) MK 45 GUN MOUNTS <sup>(1)</sup>																														
Prior Years Deliveries: 9																														
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Exhibit P-21, Production Schedule: PB 2017 Navy										Date: February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2			<b>P-1 Line Item Number / Title:</b> 4223 / Cruiser Modernization Weapons							<b>Item Number / Title [DODIC]:</b> 1 / Cruiser Modernization Weapons [CC002]
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)					
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial			Reorder		
ALT Prior to Oct 1	ALT After Oct 1				Manufacturing PLT	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT		
1	BAE - Louisville, KY	-	-	-	-	-	-	-	-	-

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 Navy										Date: February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts										<b>P-1 Line Item Number / Title:</b> 4225 / Airborne Mine Neutralization Systems			
ID Code (A=Service Ready, B=Not Service Ready): A										Program Elements for Code B Items: N/A			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A											
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	97.736	15.006	7.766	15.753	-	15.753	16.881	17.719	12.223	12.465	0.001	195.550	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	97.736	15.006	7.766	15.753	-	15.753	16.881	17.719	12.223	12.465	0.001	195.550	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Obligation Authority (\$ in Millions)</b>	<b>97.736</b>	<b>15.006</b>	<b>7.766</b>	<b>15.753</b>	<b>-</b>	<b>15.753</b>	<b>16.881</b>	<b>17.719</b>	<b>12.223</b>	<b>12.465</b>	<b>0.001</b>	<b>195.550</b>	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	0.018	0.049	0.007	-	0.007	1.198	2.085	2.133	2.184	Continuing	Continuing	
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Description:</b>													
Airborne Mine Countermeasures (AMCM) Equipment is currently used by MH-53E helicopters to counter the threat of sea mines. The MH-60S helicopter will be adapted for the AMCM mission in support of the development of an Organic Fleet AMCM program. The equipment is divided into three categories -- minesweeping, minehunting, and mine neutralization. (1) Minesweeping is performed by mechanical or influence sweeps. In mechanical sweeping, the mine mooring is severed by the sweep gear allowing the mine to float to the surface where it is destroyed. In influence sweeping, a magnetic or acoustic field, which simulates the magnetic/acoustic signature of a ship, is introduced into the water. This field causes the mine mechanism to actuate. (2) In mine hunting, the objective is to locate, identify, and classify mine like objects (usually by means of high resolution sonar). (3) Finally, in mine neutralization, previously identified/classified mine like objects are reacquired and neutralized using explosive devices.													
[P5 / ARCHERFISH Neutralizer]: AN/ASQ-235 - Airborne Mine Neutralization System (AMNS) AMNS will provide the MH-60S helicopter with the capability to neutralize bottom and moored mines using an expendable mine neutralization device. The AMNS was tested on the MH-53E helicopter to prove the neutralization effectiveness. The system will be deployed from the MH-60S helicopter as part of the Littoral Combat Ship (LCS) Mine Countermeasure (MCM) Mission Package. This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective Area (AOA). AMNS procurements are funded with OPN for the AMNS combat system and WPN for the AMNS Archerfish neutralizer.													
[P5 - 2 / SEAFOX Neutralizer]: SEAFOX neutralizers are used from the AN/ASQ-232, Airborne Mine Neutralization System - SEAFOX (AMNS-SF), the AN/SLQ-60, Surface Mine Neutralization System - SEAFOX (SMNS-SF), and the SEAFOX Portable Mine Neutralization System (PMNS). Airborne combat systems are deployed from the MH-53E SEA DRAGON helicopters. Surface combat systems are deployed from the MCM-1 Avenger Class ships. The portable (PMNS) combat system is deployed from a RHIB.													

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts				<b>P-1 Line Item Number / Title:</b> 4225 / Airborne Mine Neutralization Systems					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A				<b>Other Related Program Elements:</b> N/A			
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A							
<b>Exhibits Schedule</b>			<b>Prior Years</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
<b>Exhibit Type</b>	<b>Title*</b>	<b>Subexhibits</b>	<b>ID CD</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>
P-5	1 / ARCHERFISH Mine Neutralization Combat Rounds	P-5a, P-21		- / 66.035	- / 9.479	- / 7.766	- / 7.702	- / -	- / 7.702
P-5	2 / SEAFOX Mine Neutralization Combat Rounds	P-5a, P-21		- / 31.701	- / 5.527	- / -	- / 8.051	- / -	- / 8.051
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 97.736</b>	<b>- / 15.006</b>	<b>- / 7.766</b>	<b>- / 15.753</b>	<b>- / -</b>	<b>- / 15.753</b>

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

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

**Justification:**

The FY 2017 funding request was reduced by \$3 million to account for the availability of prior year execution balances. Additional decrease by \$200 thousand to Airborne Mine Neutralization Systems as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

FY 2017 funding supports the baseline program to procure the neutralization capability for our current in service mission (SEAFOX - MH-53E helicopters and MCM Class Ships). FY 2017 also procures the neutralization capability for our organic mission (Archerfish MH-60S and LCS). This capability is currently deployed around the world to meet the current operational mine warfare mission demand for these systems.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2				<b>P-1 Line Item Number / Title:</b> 4225 / Airborne Mine Neutralization Systems									<b>Item Number / Title [DODIC]:</b> 1 / ARCHERFISH Mine Neutralization Combat Rounds					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				66.035			9.479		7.766		7.702		-		7.702			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				66.035			9.479		7.766		7.702		-		7.702			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority</b> (\$ in Millions)				<b>66.035</b>			<b>9.479</b>		<b>7.766</b>		<b>7.702</b>		<b>-</b>		<b>7.702</b>			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)
Hardware - ARCHERFISH Neutralizer Cost																		
Recurring Cost																		
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer <sup>(†)</sup>	137,165.90	434	59.530	136,031.00	64	8.706	142,416.67	48	6.836	143,084.75	48	6.868	-	-	-	143,084.75	48	6.868
<i>Subtotal: Recurring Cost</i>	-	-	<b>59.530</b>	-	-	<b>8.706</b>	-	-	<b>6.836</b>	-	-	<b>6.868</b>	-	-	-	-	-	<b>6.868</b>
<i>Subtotal: Hardware - ARCHERFISH Neutralizer Cost</i>	-	-	<b>59.530</b>	-	-	<b>8.706</b>	-	-	<b>6.836</b>	-	-	<b>6.868</b>	-	-	-	-	-	<b>6.868</b>
Support Cost																		
2.1) Production Engineering	-	-	3.079	-	-	0.464	-	-	0.276	-	-	0.312	-	-	-	-	-	0.312
2.3) ILS/PUBS/Tech Data	-	-	2.038	-	-	0.309	-	-	0.332	-	-	0.203	-	-	-	-	-	0.203
2.4) Support Equipment	-	-	1.388	-	-	-	-	-	0.322	-	-	0.319	-	-	-	-	-	0.319
<i>Subtotal: Support Cost</i>	-	-	<b>6.505</b>	-	-	<b>0.773</b>	-	-	<b>0.930</b>	-	-	<b>0.834</b>	-	-	-	-	-	<b>0.834</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>66.035</b>	-	-	<b>9.479</b>	-	-	<b>7.766</b>	-	-	<b>7.702</b>	-	-	-	-	-	<b>7.702</b>

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy									<b>Date:</b> February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems					Item Number / Title [DODIC]: 1 / ARCHERFISH Mine Neutralization Combat Rounds			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer <sup>(†)</sup>		2009	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Jul 2010	Jul 2011	50	138,947.00	Y		Jul 2009
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer <sup>(†)</sup>		2010	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Jul 2010	Jul 2011	78	133,656.00	Y		Jul 2009
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer <sup>(†)</sup>		2011	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Jul 2011	Jul 2012	66	137,272.73	Y		May 2010
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer <sup>(†)</sup>		2012	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Jun 2012	Jun 2013	80	132,392.00	Y		May 2011
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer <sup>(†)</sup>		2013	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Jun 2013	Jun 2014	71	133,619.72	Y		May 2012
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer <sup>(†)</sup>		2014	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Feb 2016	Feb 2017	43	136,790.70	Y		May 2013
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer <sup>(†)</sup>		2015	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Feb 2016	Feb 2017	64	136,031.00	Y		May 2014
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer <sup>(†)</sup>		2016	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Jun 2016	Jun 2017	48	142,416.67	Y		May 2015
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer <sup>(†)</sup>		2017	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Jun 2017	Jun 2018	48	143,084.75	Y		May 2016

<sup>(†)</sup> indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2										P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems										Item Number / Title [DODIC]: 1 / ARCHERFISH Mine Neutralization Combat Rounds																						
Cost Elements (Units in Each)						Fiscal Year 2010												Fiscal Year 2011												BALANCE												
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010												Calendar Year 2011																							
1	1	2009	NAVY	50	-	50													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	20						
1	1	2010	NAVY	78	-	78													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	48						
1	1	2011	NAVY	66	-	66																									A -	-	-	-	66							
1	1	2012	NAVY	80	-	80																													80							
1	1	2013	NAVY	71	-	71																													71							
1	1	2014	NAVY	43	-	43																													43							
1	1	2015	NAVY	64	-	64																													64							
1	1	2016	NAVY	48	-	48																													48							
1	1	2017	NAVY	48	-	48																													48							
																			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2										P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems										Item Number / Title [DODIC]: 1 / ARCHERFISH Mine Neutralization Combat Rounds																			
Cost Elements (Units in Each)					Fiscal Year 2012												Fiscal Year 2013												B A L A N C E										
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer																																							
Prior Years Deliveries: 46																																							
1	2009	NAVY		50	30	20	10	10																													-		
1	2010	NAVY		78	30	48	10	10	10	10	8																									-			
1	2011	NAVY		66	-	66	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	10	6											-					
1	2012	NAVY		80	-	80											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	40			
1	2013	NAVY		71	-	71																																71	
1	2014	NAVY		43	-	43																																43	
1	2015	NAVY		64	-	64																																64	
1	2016	NAVY		48	-	48																																48	
1	2017	NAVY		48	-	48																																48	

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016																				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2										P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems										Item Number / Title [DODIC]: 1 / ARCHERFISH Mine Neutralization Combat Rounds																			
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												B A L A N C E								
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer																																							
Prior Years Deliveries: 46																																							
1	2009	NAVY		50	50	-																									-	B A L A N C E							
1	2010	NAVY		78	78	-																									-								
1	2011	NAVY		66	66	-																									-								
1	2012	NAVY		80	40	40	10	10	10	10																									-	B A L A N C E			
1	2013	NAVY		71	-	71	-	-	-	-	-	-	-	-	-	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10							
1	2014	NAVY		43	-	43																									43								
1	2015	NAVY		64	-	64																									64	B A L A N C E							
1	2016	NAVY		48	-	48																									48								
1	2017	NAVY		48	-	48																									48								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E								

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Exhibit P-21, Production Schedule: PB 2017 Navy																			Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2										P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems										Item Number / Title [DODIC]: 1 / ARCHERFISH Mine Neutralization Combat Rounds												
Cost Elements (Units in Each)					Fiscal Year 2018												Fiscal Year 2019												B A L A N C E			
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer																																
Prior Years Deliveries: 46																																
1	2009	NAVY		50	50	-																										-
1	2010	NAVY		78	78	-																										-
1	2011	NAVY		66	66	-																										-
1	2012	NAVY		80	80	-																										-
1	2013	NAVY		71	71	-																										-
1	2014	NAVY		43	43	-																										-
1	2015	NAVY		64	64	-																										-
1	2016	NAVY		48	40	8	8																									-
1	2017	NAVY		48	-	48	-	-	-	-	-	-	-	-	-	10	10	10	10	10	8										-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2017 Navy										<b>Date:</b> February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems					Item Number / Title [DODIC]: 1 / ARCHERFISH Mine Neutralization Combat Rounds				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial			Reorder				
1	BAE - Portsmith, UK	25	480	1,440	-	-	12	12	-	-	12	12

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 04 / 2				<b>P-1 Line Item Number / Title:</b> 4225 / Airborne Mine Neutralization Systems										<b>Item Number / Title [DODIC]:</b> 2 / SEAFOX Mine Neutralization Combat Rounds				
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :													<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				31.701			5.527		-		8.051		-		8.051			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				31.701			5.527		-		8.051		-		8.051			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
<b>Total Obligation Authority</b> (\$ in Millions)				<b>31.701</b>			<b>5.527</b>		<b>-</b>		<b>8.051</b>		<b>-</b>		<b>8.051</b>			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> ( <i>Each</i> )	<b>Total Cost</b> (\$ M)
Hardware - SEAFOX Neutralizer Cost																		
Recurring Cost																		
1.1.1) SEAFOX Neutralizer <sup>(†)</sup>	84,046.76	278	23.365	84,000.00	60	5.040	-	-	-	86,625.00	80	6.930	-	-	-	86,625.00	80	6.930
1.1.2) SEAFOX Refurbishment (Upgrade rounds)	25,000.00	72	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) Battery Replacement <sup>(†)</sup>	-	-	0.000	-	-	-	-	-	-	8,000.00	103	0.824	-	-	-	8,000.00	103	0.824
<i>Subtotal: Recurring Cost</i>	-	-	<b>25.165</b>	-	-	<b>5.040</b>	-	-	-	-	-	-	<b>7.754</b>	-	-	-	-	<b>7.754</b>
<i>Subtotal: Hardware - SEAFOX Neutralizer Cost</i>	-	-	<b>25.165</b>	-	-	<b>5.040</b>	-	-	-	-	-	-	<b>7.754</b>	-	-	-	-	<b>7.754</b>
Support Cost																		
2.1) Production Engineering	-	-	3.077	-	-	0.252	-	-	-	-	-	-	0.075	-	-	-	-	0.075
2.3) ILS/PUBS/Tech Data	-	-	2.038	-	-	0.168	-	-	-	-	-	-	0.115	-	-	-	-	0.115
2.4) Support Equipment	-	-	1.421	-	-	0.067	-	-	-	-	-	-	0.107	-	-	-	-	0.107
<i>Subtotal: Support Cost</i>	-	-	<b>6.536</b>	-	-	<b>0.487</b>	-	-	-	-	-	-	<b>0.297</b>	-	-	-	-	<b>0.297</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>31.701</b>	-	-	<b>5.527</b>	-	-	-	-	-	-	<b>8.051</b>	-	-	-	-	<b>8.051</b>
(†) indicates the presence of a P-5a																		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								<b>Date:</b> February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems					Item Number / Title [DODIC]: 2 / SEAFOX Mine Neutralization Combat Rounds				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) SEAFOX Neutralizer <sup>(†)</sup>		2014	LOCKHEED MARTIN / Syracuse, NY	C / FFP	NAVSEA	Mar 2016	Sep 2017	158	82,500.00	Y		
1.1.1) SEAFOX Neutralizer <sup>(†)</sup>		2015	LOCKHEED MARTIN / Syracuse, NY	C / FFP	NAVSEA	Mar 2016	Sep 2017	60	84,000.00	Y		
1.1.1) SEAFOX Neutralizer <sup>(†)</sup>		2017	LOCKHEED MARTIN / Syracuse, NY	C / FFP	NAVSEA	Mar 2017	Sep 2018	80	86,625.00	Y		
1.1.3) Battery Replacement <sup>(†)</sup>		2017	Lockheed Martin / Syracuse, NY	C / FFP	NAVSEA	Feb 2017	Aug 2017	103	8,000.00	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2										P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems										Item Number / Title [DODIC]: 2 / SEAFOX Mine Neutralization Combat Rounds													
Cost Elements (Units in Each)								Fiscal Year 2016												Fiscal Year 2017												B A L A N C E	
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) SEAFOX Neutralizer																																	
Prior Years Deliveries: 120																																	
1	2014	NAVY	158	-	158																											15	143
1	2015	NAVY	60	-	60																											15	45
1	2017	NAVY	80	-	80																											80	
1.1.3) Battery Replacement																																	
2	2017	NAVY	103	-	103																											10	10

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Exhibit P-21, Production Schedule: PB 2017 Navy																				Date: February 2016																									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2										P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems										Item Number / Title [DODIC]: 2 / SEAFOX Mine Neutralization Combat Rounds																									
Cost Elements (Units in Each)					Fiscal Year 2018															Fiscal Year 2019															B A L A N C E										
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018															Calendar Year 2019																							
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																						
1	2014	NAVY	158	15	143	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	-													
1	2015	NAVY	60	15	45	15	15	15	15	-	-	-	-	-	-	-	-	-	-	15	15	15	15	15	10	10	-	-	-	-	-	-	-												
1	2017	NAVY	80	-	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	15	15	15	10	10	-	-	-	-	-	-	-	-											
1.1.1) SEAFOX Neutralizer																																													
Prior Years Deliveries: 120																																													
2	2017	NAVY	103	20	83	11	10	11	10	11	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	-				
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	

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Exhibit P-21, Production Schedule: PB 2017 Navy									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems						Item Number / Title [DODIC]: 2 / SEAFOX Mine Neutralization Combat Rounds			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	LOCKHEED MARTIN - Syracuse, NY	25	125	375	-	-	18	18	-	-	18	18
2	Lockheed Martin - Syracuse, NY	-	-	-	-	-	6	6	-	-	6	6

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

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

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>										<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 06: Spares and Repair Parts / BSA 1: Spares And Repair Parts										<b>P-1 Line Item Number / Title:</b> 6120 / Spares and Repair Parts			
<b>ID Code (A=Service Ready, B=Not Service Ready): A</b>				<b>Program Elements for Code B Items: N/A</b>						<b>Other Related Program Elements: N/A</b>			
<b>Line Item MDAP/MAIS Code: N/A</b>		<b>Item MDAP/MAIS Code(s): N/A</b>											
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>	
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	0.000	74.188	149.725	62.383	-	62.383	70.881	87.294	65.172	71.610	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	0.000	74.188	149.725	62.383	-	62.383	70.881	87.294	65.172	71.610	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>74.188</b>	<b>149.725</b>	<b>62.383</b>	<b>-</b>	<b>62.383</b>	<b>70.881</b>	<b>87.294</b>	<b>65.172</b>	<b>71.610</b>	<b>Continuing</b>	<b>Continuing</b>	
<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)	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Description:</b> This budget activity provides all WPN Spares funding formerly separately identified in the other WPN budget activities. The procurement of spares and repair parts and assemblies for WPN equipment requiring support by the acquisition activities prior to the Navy Supply System Material Support Date is outlined below for Initial and Vendor Direct spares.													

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<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Navy</b>							<b>Date:</b> February 2016	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N: Weapons Procurement, Navy / BA 06: Spares and Repair Parts / BSA 1: Spares And Repair Parts				<b>P-1 Line Item Number / Title:</b> 6120 / Spares and Repair Parts				
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A		<b>Program Elements for Code B Items:</b> N/A			<b>Other Related Program Elements:</b> N/A			
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A						
Exhibit Type	Exhibits Schedule Title*	Prior Years Subexhibits	ID CD	FY 2015 Quantity / Total Cost (Each) I (\$ M)	FY 2016 Quantity / Total Cost (Each) I (\$ M)	FY 2017 Base Quantity / Total Cost (Each) I (\$ M)	FY 2017 OCO Quantity / Total Cost (Each) I (\$ M)	FY 2017 Total Quantity / Total Cost (Each) I (\$ M)
P-18	WPN spares			- / -	- / 74.188	- / 149.725	- / 62.383	- / -
P-40	<b>Total Gross/Weapon System Cost</b>			- / 0.000	- / 74.188	- / 149.725	- / 62.383	- / -

Title represents the P-18 Title for Spares.

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

**Justification:**

Spares funding is required for the initial outfitting and repair of missiles or components which fail or are damaged while in the Fleet, and for expendable items, such as guided missiles and non-recoverable target drones. For recoverable target drones, additional spares and repair parts are required to repair damage incurred in flight and recovery operations, and for control and telemetry equipment.

Funding also provides for Initial and Vendor Direct spares during the maintenance cycle to support Anti-Submarine Warfare weapons and support equipment, as well as, Initial and Vendor Direct spares in support of Navy surface ordnance consisting of all guns, associated equipment (hoists, shields, etc.) and related material support.

The Tactical Tomahawk (TACTOM) All-Up-Round production has been suspended beginning in FY18. The industrial base will be rationalized to support unplanned maintenance until FY19. Beginning in FY15, WPN-6 replenishment spares includes a series of life of type buys to ensure parts availability of supplier's manufacturing lines. Spares procurements in FY2015, FY2016 and FY2017 are critical to support both the FY16-18 Tomahawk depot and preserve the schedule of the TACTOM recertification start up in FY19. If spares are not procured starting in FY15, the requalification of new suppliers for these spares is estimated to take 2-3 years and would require additional funds. Spares procurements in FY15 are the submarine unique components to be purchased to maintain unplanned maintenance during the gap in Capsule Launch Systems (CLS) production.

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2017 Navy						Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 06 / 1		P-1 Line Item Number / Title: 6120 / Spares and Repair Parts			Title: WPN spares	
End Item Line Item Number / Name [MDAP/MAIS]	Prior Years (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 Base (\$ M)	FY 2017 OCO (\$ M)	FY 2017 Total (\$ M)
<b>Initial</b>						
BA 02 - Other Missiles						
2206 / AMRAAM	-	-	1.416	1.093	-	1.093
2209 / Sidewinder	-	1.221	1.417	0.138	-	0.138
2230 / JT Standoff Weapon (JSOW)	-	0.632	-	-	-	-
2280 / Aerial Targets	-	1.094	1.116	1.316	-	1.316
2290 / Other Missile Support	-	0.495	0.579	0.309	-	0.309
2327 / HARM Mods	-	2.755	-	-	-	-
BA 03 - Torpedoes and Related Equipment						
3215 / MK-54 Torpedo Mods	-	6.002	15.524	4.714	-	4.714
3225 / MK-48 Torpedo ADCAP Mods	-	0.279	0.402	0.365	-	0.365
3301 / Torpedo Support Equipment	-	1.887	0.894	0.489	-	0.489
BA 04 - Other Weapons						
4206 / Coast Guard Weapons	-	0.050	0.376	0.228	-	0.228
4217 / Gun Mount Mods	-	1.654	3.190	1.795	-	1.795
4225 / Airborne Mine Neutralization Systems	-	0.018	0.049	0.007	-	0.007
<b>Subtotal: Initial</b>	-	<b>16.087</b>	<b>24.963</b>	<b>10.454</b>	-	<b>10.454</b>
<b>Replenishment</b>						
BA 02 - Other Missiles						
2101 / Tomahawk	-	7.427	70.347	39.815	-	39.815
2234 / Standard Missile	-	16.241	17.094	4.944	-	4.944
2242 / Rolling Airframe Missile (RAM)	-	-	-	0.235	-	0.235
2307 / Evolved Sea Sparrow Missile (ESSM)	-	4.969	10.102	1.717	-	1.717
9203 / Spares for NAVAIR	-	15.797	9.845	2.794	-	2.794
BA 03 - Torpedoes and Related Equipment						
3141 / ASW Targets	-	1.629	1.831	0.760	-	0.760
3215 / MK-54 Torpedo Mods	-	0.819	0.535	0.196	-	0.196
3225 / MK-48 Torpedo ADCAP Mods	-	0.408	0.211	0.100	-	0.100
3302 / ASW Range Support	-	0.605	0.340	0.354	-	0.354
9303 / Spares for 6T COG	-	2.826	2.724	-	-	-
BA 04 - Other Weapons						
4205 / Close-In Wpns Sys (CIWS) Mods	-	-	2.459	0.014	-	0.014

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<b>Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2017 Navy</b>					<b>Date:</b> February 2016	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1507N / 06 / 1		<b>P-1 Line Item Number / Title:</b> 6120 / Spares and Repair Parts				<b>Title:</b> WPN spares
End Item Line Item Number / Name [MDAP/MAIS]	Prior Years (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 Base (\$ M)	FY 2017 OCO (\$ M)	FY 2017 Total (\$ M)
4206 / Coast Guard Weapons	-	0.137	0.126	0.059	-	0.059
4217 / Gun Mount Mods	-	5.651	7.967	0.939	-	0.939
4223 / Cruiser Modernization Weapons	-	0.231	-	-	-	-
4225 / Airborne Mine Neutralization Systems	-	1.361	1.181	0.002	-	0.002
<b>Subtotal: Replenishment</b>	-	<b>58.101</b>	<b>124.762</b>	<b>51.929</b>	-	<b>51.929</b>
<b>Total Cost (Initial + Replenishment)</b>	-	<b>74.188</b>	<b>149.725</b>	<b>62.383</b>	-	<b>62.383</b>