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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2014 Navy										<b>Date:</b> April 2013										
<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 Nomenclature:</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>					<b>Other Related Program Elements:</b>											
<b>MDAP/MAIS Code(s):</b> 178																				
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2012</b>	<b>FY 2013<sup>#</sup></b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO<sup>##</sup></b>	<b>FY 2014 Total</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>To Complete</b>	<b>Total</b>								
Procurement Quantity <i>(Units in Each)</i>	-	24	-	-	-	-	-	-	-	-	-	24								
Gross/Weapon System Cost <i>(\$ in Millions)</i>	7,657.135	1,275.450	1,224.683	1,140.865	-	1,140.865	1,201.000	1,162.859	1,178.502	1,209.742	8,643.240	24,693.476								
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) <i>(\$ in Millions)</i>	7,657.135	1,275.450	1,224.683	1,140.865	-	1,140.865	1,201.000	1,162.859	1,178.502	1,209.742	8,643.240	24,693.476								
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>	<b>7,657.135</b>	<b>1,275.450</b>	<b>1,224.683</b>	<b>1,140.865</b>	<b>-</b>	<b>1,140.865</b>	<b>1,201.000</b>	<b>1,162.859</b>	<b>1,178.502</b>	<b>1,209.742</b>	<b>8,643.240</b>	<b>24,693.476</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>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	-	53,143.750	-	-	-	-	-	-	-	-	-	1,028,894.833								
<sup>#</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 <sup>##</sup> The FY 2014 OCO Request will be submitted at a later date <b>Description:</b> The TRIDENT II (D5) missiles will be carried on OHIO CLASS Fleet Ballistic Missile Submarines through 2042. The D5 Life Extension (D5LE) program will ensure that the United States continues to maintain a highly survivable strategic deterrent well into the 21st century. The TRIDENT II missile (1) enhances Fleet Ballistic Missile Submarine survivability as it increases the Sea Launched Ballistic Missile range at full payload to exploit the total patrol area available to the TRIDENT submarine, (2) minimizes total weapon system costs as it has increased the Sea Launched Ballistic Missile payload to the level permitted by the size of the TRIDENT submarine launch tube, thereby allowing mission capability to be achieved with fewer submarines, and (3) has added an efficient hard target kill capability to the Sea Launched Ballistic Missile.  Funding in the TRIDENT II Mods line is required to continue the procurement of TRIDENT II missiles and currently supports the Life-Extension of the D5 missile.																				
<b>Item Schedule</b>		<b>Prior Years</b>			<b>FY 2012</b>			<b>FY 2013</b>			<b>FY 2014 Base</b>			<b>FY 2014 OCO</b>			<b>FY 2014 Total</b>			
<b>Item Nomenclature*</b>	<b>Exhibits</b>	<b>ID CD</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>
TRIDENT II Mods	P40A, P5A, P21				7,657.135			1,275.450			1,224.683			1,140.865			-			1,140.865
<b>Total Gross/Weapon System Cost</b>					<b>7,657.135</b>			<b>1,275.450</b>			<b>1,224.683</b>			<b>1,140.865</b>			<b>-</b>			<b>1,140.865</b>
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10. Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				

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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2014 Navy		<b>Date:</b> April 2013
<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 Nomenclature:</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>	<b>Other Related Program Elements:</b>
<b>MDAP/MAIS Code(s):</b> 178		
<p><b>Justification:</b>  The FY 2014 request of \$1,140.9 million includes \$460.4 million for program and production support costs (including but not limited to costs associated with flight test instrumentation, additional reentry system hardware and D5 Solid Rocket Motors (SRM) and Post Boost Control System (PBCS)), \$666.4 million for the D5LE program, and \$14.1M for New Strategic Arms Reduction Treaty (New START) Implementation.</p> <p>Program and production support cost drivers include Warhead Components, Tooling, Test and Support Equipment, Supportability Mods/Strategic Programs Alteration (SPALT) Insertion, SRM and PBCS, and Guidance Hardware.</p> <p>Warhead Component (cost element 2.3) funding supports the production of the W76-1/Mk4A Reentry Body sssembly and associated support equipment including Reentry Body cabling and Reentry Body Shells.</p> <p>Tooling, Test and Support Equipment (cost element 2.5) funding supports the refresh and/or replacement of D5 Strategic Weapons System support equipment and addresses design deficiencies identified during maintenance or Service Life Evaluation (SLE) Testing. Refreshes scheduled for FY2014 include but are not limited to the following: Linear Ordnance Test Console (LOS), Dockside Test Console (DTC), Missile Test Readiness Equipment (MTRE), Low Voltage Initiator Squib/Gas Cartridge Test Console (LVISGC TC) and Fire Control and Electronics Assembly Test Console (FCEA TC).</p> <p>Supportability Mod's/SPALT Insertion (cost element 2.8) funding supports the incremental replacement of aging Test/Evaluation equipment experiencing obsolescence as well as installation costs for missile SPALT's including alterations to igniters, equipment sections, re-entry bodies and motor ancillary equipment.</p> <p>Solid Rocket Motor and Post Boost Control System (cost element 2.12) provides for SRM, PBCS, and all associated costs including production requalification, HMX procurement, tooling, Railcar Support and Production Evaluation Test/Static Fire. Funding varies within this cost element to decreases/increases in SRM unit costs and any changes in associated costs listed above. SRM unit costs in FY 2014 and out have been lowered as the Navy has actively engaged with Lockheed Martin and Alliant Technical Systems Inc. to aggressively lower their respective overheads as the industrial base begins to decline.</p> <p>Guidance Hardware (cost element 3.4) includes costs for a complete Guidance System consisting of an Inertial Measurement Unit (IMU) and Electronics Assembly (EA). Within the IMU and EA there are numerous sub-components which are included in this cost element. Other critical components included in cost element 3.4 include Guidance Circuit Card Assemblies (CCA), Guidance Accelerometer Sensors (PIGA), Interferometric Fiber Optic Gyros (IFOG), Detector Package Assemblies (DPA) and Mk6 LE Electronic Part Sets.</p> <p>The D5LE program funding in FY 2014 supports the redesign of the guidance system and missile electronics, which must be replaced to support the extended service life. Funding was added in FY14 through the outyears for the D5LE Program restrucure. In FY 2009, the D5LE program experienced a cost and schedule overrun in the redesign of Missile Electronics SPALT's. Missile SPALT Kit procurement was delayed until FY 2011 in order to conduct an additional design iteration which was required to achieve system Critical Design Review. The restructured program shifted IOC from FY 2013 to FY 2017. Funding in FY 2014 also procures missile electronic and guidance SPALT kits as well as other critical components required to support the extended SSBN hull life for a 14 SSBN TRIDENT II program.</p> <p>Funding in cost elements 4.1 through 4.7 support the Strategic Arms Reduction Treaty (New START) signed into law on 5 February 2011. New START is a nuclear arms reduction treaty between the United States and the Russian Federation which limits the number of deployed launchers. Funding in FY14 will procure additional support equipment required to support safe offload processing of missiles and warheads in support of the New START requirements. Support equipment procurement will consist of Bare Missile Bridges and 1st and 2nd Stage Motor Chocks. New START funding will also be used in support of transportation and storage equipment.</p> <p>Since PB13, SSP has worked with our industry partners to reduce overhead costs and minimize cost increases to the department. As reflected in the P40A, SSP currently estimates the unit cost of a Solid Rocket Motor (SRM) to be lower then previously anticipated. Despite efforts to reduce overhead costs, the industrial base remains volatile. Potential future unit cost increases due to further decline in the SRM industrial base could impact the D5LE Program.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy																Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles								P-1 Line Item Nomenclature: 1250 - TRIDENT II Mods								Aggregated Item Name: TRIDENT II Mods				
Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )
1) MISSILE END COST																				
† 1.1) Airframe & Motor Flyaway Cost	A		79,479.083	24	1,907.498	22,150.580	24	531.614	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) SPALT Kits	A		6,460.333	12	77.524	3,221.710	24	77.321	3,193.080	24	76.634	3,180.880	24	76.341	-	-	-	3,180.880	24	76.341
1.3) Prior Year Procurement	A		-	-	-766.000	-	-	-417.600	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) MISSILE END COST					1,219.022			191.335			76.634			76.341			-			76.341
2) TRIDENT II MODIFICATIONS - Support Costs																				
2.1) PIGA	A		-	-	99.452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) SWFLANT Production Support	A		-	-	56.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Warhead Components	A		-	-	437.582	-	-	52.196	-	-	53.403	-	-	54.922	-	-	-	-	-	54.922
2.4) Flight Test Instrumentations	A		-	-	491.055	-	-	44.334	-	-	18.956	-	-	18.612	-	-	-	-	-	18.612
2.5) Tooling, Test/ Support Equipment	A		-	-	194.959	-	-	23.971	-	-	46.473	-	-	44.246	-	-	-	-	-	44.246
2.6) Containers	A		-	-	0.355	-	-	0.182	-	-	1.104	-	-	0.093	-	-	-	-	-	0.093
2.7) System Integration & Planning	A		-	-	94.428	-	-	12.571	-	-	14.800	-	-	14.878	-	-	-	-	-	14.878
2.8) Supportability Mods/SPALT Insertion	A		-	-	196.502	-	-	46.532	-	-	46.792	-	-	45.966	-	-	-	-	-	45.966
2.9) Guidance Parts Procurement	A		-	-	45.192	-	-	3.628	-	-	3.628	-	-	2.912	-	-	-	-	-	2.912
2.10) SWFPAC Production Support	A		-	-	47.121	-	-	0.929	-	-	-	-	-	-	-	-	-	-	-	-
2.11) EOP Missile and Guidance Costs	A		-	-	14.500	-	-	-	-	-	3.220	-	-	3.234	-	-	-	-	-	3.234
† 2.12) Solid Rocket Motor & PBCS <sup>(1)</sup>	A		12,200.000	4	48.800	27,700.000	12	332.400	31,241.667	12	374.900	22,958.333	12	275.500	-	-	-	22,958.333	12	275.500
Subtotal 2) TRIDENT II MODIFICATIONS - Support Costs					1,726.396			516.743			563.276			460.363			-			460.363
3) TRIDENT II MODIFICATIONS - D5 Life Extension																				
3.1) Missile Hardware	A		-	-	1,522.002	-	-	10.017	-	-	10.472	-	-	10.235	-	-	-	-	-	10.235
3.2) Redesign	A		-	-	2,101.103	-	-	245.956	-	-	166.000	-	-	127.263	-	-	-	-	-	127.263
3.3) Production Support	A		-	-	565.057	-	-	131.750	-	-	206.824	-	-	202.563	-	-	-	-	-	202.563

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<b>Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy</b>																<b>Date:</b> April 2013				
<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 Nomenclature:</b> 1250 - TRIDENT II Mods										<b>Aggregated Item Name:</b> TRIDENT II Mods				
Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )
† 3.4) Guidance Hardware	A		-	-	523.555	43,187.250	4	172.749	50,369.250	4	201.477	10,416.667	24	250.000	-	-	-	10,416.667	24	250.000
3.5) Fleet Return Missile Electronics SPALT Kits	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Joint Fuze Sustainment	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) TRIDENT II MODIFICATIONS - D5 Life Extension</i>					4,711.717			560.472			584.773			590.061			-			590.061
<b>4) New START</b>																				
4.1) Aerospike Protective Cap	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) 3rd Stage Motor Support	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) Bare Missile Bridge	A		-	-	-	-	-	-	-	-	-	-	-	4.000	-	-	-	-	-	4.000
4.4) 1st and 2nd Stage Motor Chocks	A		-	-	-	-	-	4.000	-	-	-	-	-	4.900	-	-	-	-	-	4.900
4.5) Motor Chock Storage	A		-	-	-	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-
4.6) 3rd Stage Dollies	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.7) Additional Movement/Transport/Storage/Equip	A		-	-	-	-	-	0.200	-	-	-	-	-	5.200	-	-	-	-	-	5.200
<i>Subtotal 4) New START</i>					0.000			6.900			-			14.100			-			14.100
<b>Total</b>					<b>7,657.135</b>			<b>1,275.450</b>			<b>1,224.683</b>			<b>1,140.865</b>			<b>-</b>			<b>1,140.865</b>
<b>Footnotes:</b> (1) FY13 Rocket Motor Unit Costs do not reflect actual unit cost of \$15.5M. Rocket Motor savings will be utilized for higher Navy priorities.																				

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles				P-1 Line Item Nomenclature: 1250 - TRIDENT II Mods					Aggregated Item Name: TRIDENT II Mods			
Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) MISSILE END COST												
†1.1) Airframe & Motor Flyaway Cost		2011	Lockheed Martin / Sunnyvale, CA	Various	SSP - Crystal City, VA	Dec 2010	Feb 2014	24	22,098.380	Y		
†1.1) Airframe & Motor Flyaway Cost		2012	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2011	Feb 2015	24	22,150.580	Y		
†1.2) SPALT Kits		2011	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2010	Feb 2014	12	6,460.330	Y		
†1.2) SPALT Kits		2012	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2011	Feb 2015	24	3,221.710	Y		
†1.2) SPALT Kits		2013	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2012	Feb 2016	24	3,193.080	Y		
†1.2) SPALT Kits		2014	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2013	Feb 2017	24	3,180.880	Y		
2) TRIDENT II MODIFICATIONS - Support Costs												
†2.12) Solid Rocket Motor & PBCS		2011	Lockheed Martin / Sunnyvale, CA	Various	SSP - Crystal City, VA	Dec 2010	Feb 2014	4	12,200.000	Y		
†2.12) Solid Rocket Motor & PBCS		2012	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2011	Feb 2015	12	27,700.000	Y		
†2.12) Solid Rocket Motor & PBCS		2013	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2012	Feb 2016	12	31,241.667	Y		
†2.12) Solid Rocket Motor & PBCS		2014	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2013	Feb 2017	12	22,958.333	Y		
3) TRIDENT II MODIFICATIONS - D5 Life Extension												
†3.4) Guidance Hardware		2012	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2012	Feb 2015	4	43,187.250	Y		
†3.4) Guidance Hardware		2013	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2013	Feb 2016	4	50,369.250	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles				P-1 Line Item Nomenclature: 1250 - TRIDENT II Mods					Aggregated Item Name: TRIDENT II Mods			
Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
†3.4) Guidance Hardware		2014	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2014	Feb 2017	24	10,416.667	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles										P-1 Line Item Nomenclature: 1250 - TRIDENT II Mods										Aggregated Item Name: TRIDENT II Mods														
Items (Units in Each)							Fiscal Year 2011										Fiscal Year 2012																	
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																	Calendar Year 2012										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1) MISSILE END COST																																		
1.1) Airframe & Motor Flyaway Cost																																		
1		2011	NAVY		24	-				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
1		2012	NAVY		24	-				-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	24		
1.2) SPALT Kits																																		
2		2011	NAVY		12	-				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12		
2		2012	NAVY		24	-				-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	24		
2		2013	NAVY		24	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
2		2014	NAVY		24	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
2) TRIDENT II MODIFICATIONS - Support Costs																																		
2.12) Solid Rocket Motor & PBCS																																		
3		2011	NAVY		4	-				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4		
3		2012	NAVY		12	-				-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	12		
3		2013	NAVY		12	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12		
3		2014	NAVY		12	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12		
3) TRIDENT II MODIFICATIONS - D5 Life Extension																																		
3.4) Guidance Hardware																																		
4		2012	NAVY		4	-				-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	4		
4		2013	NAVY		4	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4		
4		2014	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	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles										P-1 Line Item Nomenclature: 1250 - TRIDENT II Mods										Aggregated Item Name: TRIDENT II Mods											
Items (Units in Each)							Fiscal Year 2013										Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
1) MISSILE END COST																															
1.1) Airframe & Motor Flyaway Cost																															
1	2011	NAVY		24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	8
1	2012	NAVY		24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
1.2) SPALT Kits																															
2	2011	NAVY		12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	4	
2	2012	NAVY		24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
2	2013	NAVY		24	-	24	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
2	2014	NAVY		24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	24
2) TRIDENT II MODIFICATIONS - Support Costs																															
2.12) Solid Rocket Motor & PBCS																															
3	2011	NAVY		4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1					-	
3	2012	NAVY		12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
3	2013	NAVY		12	-	12	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
3	2014	NAVY		12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	12
3) TRIDENT II MODIFICATIONS - D5 Life Extension																															
3.4) Guidance Hardware																															
4	2012	NAVY		4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
4	2013	NAVY		4	-	4	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
4	2014	NAVY		24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	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	B A L



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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2014 Navy		<b>Date:</b> April 2013
<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 Nomenclature:</b> 1250 - TRIDENT II Mods	<b>Aggregated Item Name:</b> TRIDENT II Mods

MFR #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Sunnyvale, CA	12.00	12.00	24.00	9	1	37	38	9	1	37	38
2	Lockheed Martin - Sunnyvale, CA	12.00	12.00	24.00	9	1	37	38	9	1	37	38
3	Lockheed Martin - Sunnyvale, CA	12.00	12.00	24.00	9	1	37	38	9	1	37	38
4	Charles Stark Draper Laboratory, INC - Cambridge MA	32.00	32.00	66.00	-	2	34	36	-	2	34	36

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

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).