DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2008/2009
BUDGET ESTIMATES

JUSTIFICATION OF ESTIMATES
FEBRUARY 2007

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 2

Other Procurement, Navy

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement only, and the purchase of 10 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed $255,000 per vehicle; expansion of public and private plants, including the land necessary therefor, 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, $4,927,676,000, to remain available for obligation until September 30, 2009.

"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website."

DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 19 JAN 2007

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006 QUANTITY	FY 2006 COST	FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	SEC
			MILLIONS OF DOLLARS						
BUDGET ACTIVITY 02:	COMMUNICATIONS AND ELECTRONICS EQUIPMENT								
	SHIP RADARS								
30	RADAR SUPPORT	A		20.6		24.7			U
	SHIP SONARS								
31	SPQ-9B RADAR	A		7.6		5.2		14.5	U
32	AN/SQQ-89 SURF ASW COMBAT SYSTEM	A		37.3		37.6	1	25.4	U
33	SSN ACOUSTICS	A		235.2		273.1		320.0	U
34	UNDERSEA WARFARE SUPPORT EQUIPMENT	A		13.8		9.2		14.9	U
35	SONAR SWITCHES AND TRANSDUCERS	A		12.1		12.5		13.4	U
	ASW ELECTRONIC EQUIPMENT								
36	SUBMARINE ACOUSTIC WARFARE SYSTEM	A		25.5		20.1		17.0	U
37	SSTD	A		29.1		15.5	22	2.9	U
38	FIXED SURVEILLANCE SYSTEM	A		64.5		60.4		60.7	U
39	SURTASS	A		3.8		7.9		10.5	U
40	TACTICAL SUPPORT CENTER	A		5.2		5.2		7.2	U
	ELECTRONIC WARFARE EQUIPMENT								
41	AN/SLQ-32	A		23.0		30.8		29.9	U
42	INFORMATION WARFARE SYSTEMS	A		3.7		5.0			U
	RECONNAISSANCE EQUIPMENT								
43	SHIPBOARD IW EXPLOIT	A		76.5		73.2		51.4	U
	SUBMARINE SURVEILLANCE EQUIPMENT								
44	SUBMARINE SUPPORT EQUIPMENT PROG	A		93.0		106.3		105.0	U

DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 19 JAN 2007

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006 QUANTITY	FY 2006 COST	FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	SEC
			MILLIONS OF DOLLARS						
	OTHER SHIP ELECTRONIC EQUIPMENT								
45	NAVY TACTICAL DATA SYSTEM	A		8.4		2.9			U
46	COOPERATIVE ENGAGEMENT CAPABILITY	B		20.4		27.4		26.6	U
47	GCCS-M EQUIPMENT	A		83.6		52.3		63.2	U
48	NAVAL TACTICAL COMMAND SUPPORT SYSTEM (NTCSS)	A		50.9		7.5		27.9	U
49	ATDLS	A		12.2		12.4		3.9	U
50	MINESWEEPING SYSTEM REPLACEMENT	A		82.9		57.2		48.4	U
51	SHALLOW WATER MCM	B		2.2		8.2		1.4	U
52	NAVSTAR GPS RECEIVERS (SPACE)	A		14.1		13.2		7.6	U
53	ARMED FORCES RADIO AND TV	A		4.3		4.5		4.3	U
54	STRATEGIC PLATFORM SUPPORT EQUIP	A		3.2		6.0		4.0	U
	TRAINING EQUIPMENT								
55	OTHER TRAINING EQUIPMENT	A		39.8		18.3		17.4	U
	AVIATION ELECTRONIC EQUIPMENT								
56	MATCALS	A		19.4		20.2		20.1	U
57	SHIPBOARD AIR TRAFFIC CONTROL	B		7.9		7.4		7.7	U
58	AUTOMATIC CARRIER LANDING SYSTEM	A		15.9		17.9		18.4	U
59	NATIONAL AIR SPACE SYSTEM	B		18.2		27.3		25.3	U
60	AIR STATION SUPPORT EQUIPMENT	A		3.9		18.1		7.9	U
61	MICROWAVE LANDING SYSTEM	A		7.8		9.1		9.4	U
62	FACSFAC	A		3.3		2.3			U
63	ID SYSTEMS	A		24.4		28.5		29.8	U
64	TAC A/C MISSION PLANNING SYS(TAMPS)	A		7.8		8.1		9.0	U

DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 19 JAN 2007

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006 QUANTITY	FY 2006 COST	FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	SEC
			MILLIONS OF DOLLARS						
	OTHER SHORE ELECTRONIC EQUIPMENT								
65	DEPLOYABLE JOINT COMMAND AND CONT	A		27.5					U
66	GCCS-M EQUIPMENT TACTICAL/MOBILE	A						4.0	U
67	COMMON IMAGERY GROUND SURFACE SYSTEMS	A		41.6		42.6		64.0	U
68	RADIAC	A		13.0		12.7		10.2	U
69	GPETE	A		8.3		8.1		7.0	U
70	INTEG COMBAT SYSTEM TEST FACILITY	A		4.3		4.3		4.5	U
71	EMI CONTROL INSTRUMENTATION	A		7.6		7.1		9.5	U
72	ITEMS LESS THAN $5 MILLION	A		19.6		22.4		40.8	U
	SHIPBOARD COMMUNICATIONS								
73	SHIPBOARD TACTICAL COMMUNICATIONS	A		2.5				.2	U
74	PORTABLE RADIOS	A		9.9		25.4			U
75	SHIP COMMUNICATIONS AUTOMATION	A		203.8		208.3		301.9	U
76	COMMUNICATIONS ITEMS UNDER $5M	A		19.7		12.5		36.8	U
	SUBMARINE COMMUNICATIONS								
77	SUBMARINE BROADCAST SUPPORT	A		2.1		.7		4.2	U
78	SUBMARINE COMMUNICATION EQUIPMENT	A		126.5		88.9		86.6	U
	SATELLITE COMMUNICATIONS								
79	SATELLITE COMMUNICATIONS SYSTEMS	A		75.2		20.5		74.7	U
	SHORE COMMUNICATIONS								
80	JCS COMMUNICATIONS EQUIPMENT	A		2.9		2.8		2.6	U
81	ELECTRICAL POWER SYSTEMS	A		2.1		1.1		1.2	U
82	JEDMICS	A		6.7					U

DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 19 JAN 2007

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006 QUANTITY	FY 2006 COST	FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	SEC
			MILLIONS OF DOLLARS						
83	NAVAL SHORE COMMUNICATIONS	A		60.3		49.8		10.7	U
	CRYPTOGRAPHIC EQUIPMENT								
84	INFO SYSTEMS SECURITY PROGRAM (ISSP)	A		97.2		101.3		107.6	U
	CRYPTOLOGIC EQUIPMENT								
85	CRYPTOLOGIC COMMUNICATIONS EQUIP	A		21.9		21.7		16.1	U
	OTHER ELECTRONIC SUPPORT								
86	COAST GUARD EQUIPMENT	A		31.0		30.0		27.3	U
	DRUG INTERDICTION SUPPORT								
87	OTHER DRUG INTERDICTION SUPPORT	A		9.2					U
	TOTAL COMMUNICATIONS AND ELECTRONICS EQUIPMENT			1,874.3		1,695.4		1,814.7	
	BUDGET ACTIVITY 03: AVIATION SUPPORT EQUIPMENT								
	SONOBUOYS								
88	SONOBUOYS - ALL TYPES	A		57.6		66.7		67.4	U
	AIRCRAFT SUPPORT EQUIPMENT								
89	WEAPONS RANGE SUPPORT EQUIPMENT	A		59.0		69.6		58.2	U
90	EXPEDITIONARY AIRFIELDS	A		11.4		8.0		8.3	U
91	AIRCRAFT REARMING EQUIPMENT	A		11.8		12.2		12.9	U
92	AIRCRAFT LAUNCH & RECOVERY EQUIPMENT	A		24.0		29.7		38.9	U
93	METEOROLOGICAL EQUIPMENT	A		22.5		14.3		12.2	U
94	OTHER PHOTOGRAPHIC EQUIPMENT	A		1.4		1.5		1.5	U
95	AVIATION LIFE SUPPORT	A		37.8		15.5		12.8	U
96	AIRBORNE MINE COUNTERMEASURES	A		40.0		78.4		79.5	U

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT **SUBHEAD NO. 82KG/A2KG BLIN: 2040**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	47.1	A		20.6	24.7	0.0	10.6	10.3	16.7	10.5	0.0	0.0	140.5
SPARES COST (In Millions)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

The line item has historically been used for radar related Congressional adds with a plan to start including all radar programs. The Periscope Detection program is the first non plus up radar program to be added (FY09).

KGCA2-AN/SPS-67 BACK FIT ENGINEERING SUPPORT
The AN/SPS-67 Radar provides surface search and navigation functions for all platforms upon which it is installed and, in addition, provides gun fire functions for the AEGIS Destroyers. This particular add is for a (V)3 to (V)5 upgrade unique to AEGIS Destroyers.

KGCA1- AN/SYS-2 PROCUREMENT
The AN/SYS-2 provides automatic radar detection and tracking capability. This particular add upgrades existing FFG AN/SYS-2 systems.

KGCA4-AN/SPA-25G TECH REFRESH
AN/SPA-25G Technology Refresh program upgrades the existing AN/SPA-25G and provides technology refresh, commercial off the shelf insertion, and is being procured to avoid obsolescence issues.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT **SUBHEAD NO. 82KG/A2KG BLIN: 2040**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	47.1	A		20.6	24.7	0.0	10.6	10.3	16.7	10.5	0.0	0.0	140.5
SPARES COST (In Millions)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

KGCA6-MARITIME SMALL TARGET AND THREAT DETECTOR PROCESSOR

The Maritime Small Target and Threat Detector Processor provides an upgraded capability for small boat/small radar cross section target detection by surface search radars. The initial upgrade will be to the AN/SPS-67(V).

KGCAI- INSTALLATION

KGCA7 - CVN PERISCOPE DETECTION RADAR

The CVN Periscope Detection Radar program fields a radar that provides automatic detection and discrimination of submarine periscopes using advanced algorithms enabling discrimnation of periscopes from surface contacts, buoys, small boats, floating mines, etc.

KGCA3-AN/SPS-48 ROAR

The AN/SPS-48 ROAR program and maintainability by reducing parts obsolecence.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **RADAR SUPPORT** **SUBHEAD NO. 82KG/A2KG**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
KGCA7	RADAR														
	MISC PERISCOPE DETECTION		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	4,800
KGCA1	AN/SYS-2 PROCUREMENT	A	4,275	3	700.0	2,100	3	700.0	2,100	0	0.0	0	0	0.0	0
	RADAR														
	AN/SYS-2 OTHER		0	0	0.0	769	0	0.0	1,087	0	0.0	0	0	0.0	0
KGCA2	AN/SPS-67 BACK FIT ENGINEERING SUPPORT	A	10,212	11	848.5	9,333	3	900.0	2,700	0	0.0	0	0	0.0	0
	RADAR														
	AN/SPS-67 OTHER		0	0	0.0	0	0	0.0	3,674	0	0.0	0	0	0.0	0
KGCA3	RADAR														
	AN/SPS-48 ROAR		0	0	0.0	0	0	0.0	4,781	0	0.0	0	0	0.0	0
KGCA4	AN/SPG-25A TECH REFRESH	A	1,689	25	204.0	5,100	25	231.1	5,777	0	0.0	0	0	0.0	0
KGCA6	MARITIME SMALL TARGET AND THREAT DETECTOR PR	A	0	0	0.0	1,822	0	0.0	4,581	0	0.0	0	0	0.0	0
KGCA7	RADAR														
	PERISCOPE DETECTION		0	0	0.0	0	0	0.0	0	0	0.0	0	2	2,906.0	5,812
KGCAI	INSTALLATION	A	2,578	0	0.0	1,498	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		**18,754**			**20,622**			**24,700**			**0**			**10,612**
TOTAL			**18,754**			**20,622**			**24,700**			**0**			**10,612**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System					**DATE February 2007**
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT BLIN: 2040**					**SUBHEAD 82KG/A2KG**
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
KGCA1										
AN/SYS-2 PROCUREMENT	3	700.0	WASHINGTON NAVY YARD		FFP	NGC, MELVILLE NY	AUG-06	AUG-07	YES	
KGCA2										
AN/SPS-67 BACK FIT ENGINEERING SUPPORT	11	848.5	WASHINGTON NAVY YARD		FFP	DRS INC, FL	APR-06	JAN-07	YES	
KGCA4										
AN/SPG-25A TECH REFRESH	25	204.0	WASHINGTON NAVY YARD		FFP	LHM, PA	AUG-06	APR-07		OCT 06
FY 2007										
KGCA1										
AN/SYS-2 PROCUREMENT	3	700.0	WASHINGTON NAVY YARD		FFP	NGC, MELVILLE NY	AUG-07	AUG-08	YES	
KGCA2										
AN/SPS-67 BACK FIT ENGINEERING SUPPORT	3	900.0	WASHINGTON NAVY YARD		FFP	DRS,INC FL	SEP-07	SEP-08	YES	
KGCA4										
AN/SPG-25A TECH REFRESH	25	231.1	N/SPA-25G TECH REFRESHE		FFP	LHM, PA	AUG-07	AUG-08	YES	
FY 2009										
KGCA7 RADAR										
PERISCOPE DETECTION	2	2,906.0	TBD		TBD	TBD	JAN-09	NOV-09	YES	JUN-07

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED KGCA2 AN/SPS-67 BACK FIT ENGINEERING SUPPORT	TYPE MODIFICATION:	MODIFICATION TITLE: RADAR SUPPORT

DESCRIPTION/JUSTIFICATION:

The SPS-67(V)5 backfit kits are being procurred to overcome obsolescence issues with the SPS-67(V)3 variant and to achieve commonality with the 67(V)5 radars being procurred for new construction DDGs. The 6 kits are expected to be under contract in Aug 04 with delivery in Nov 05.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	12	10.2	11	9.3	3	2.7															26	22.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER-						3.5																3.5
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	12	0.9	11	0.9		0.2															23	2.0
TOTAL PROCUREMENT		11.1		10.2		6.4																27.7

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AN/SPS-67 BACK FIT ENGINEERING SUPPORT	RADAR SUPPORT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	15 Months

CONTRACT DATES:		FY 2006:	APR-06	FY 2007:	SEP-07	FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:	JAN-07	FY 2007:	SEP-08	FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	15	1.2																			15	1.2
FY 2006 EQUIPMENT			11	0.9																	11	0.9
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	15	2	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26
Out	15	2	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED KGCA7 RADAR PERISCOPE DETECTION	TYPE MODIFICATION:	MODIFICATION TITLE: RADAR SUPPORT	
DESCRIPTION/JUSTIFICATION:			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT									2	5.8	2	6.0	4	12.3							8	24.1
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS										4.8						2.2						7.0
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
NON-FMP INSTALL																1.4						1.4
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST											2	4.3	2	4.4	3	6.8					7	15.5
TOTAL PROCUREMENT										10.6		10.3		16.7		10.4						48.0

CLASSIFICATION: UNCLASSIFIED										February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)										
MODELS OF SYSTEM AFFECTED RADAR PERISCOPE DETECTION								MODIFICATION TITLE: RADAR SUPPORT		
INSTALLATION INFORMATION:										
METHOD OF IMPLEMENTATION:										
ADMINISTRATIVE LEADTIME:			4 Months	PRODUCTION LEADTIME:		10 Months				
CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	JAN-09	
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	NOV-09	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT											2	4.3									2	4.3
FY 2010 EQUIPMENT													2	4.4							2	4.4
FY 2011 EQUIPMENT															3	6.8					3	6.8
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	1	1	0	0	2	0	1	0	0	0	0	0	7
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	1	1	0	0	2	0	1	0	0	0	0	0	7

Remarks:

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE SPQ-9B RADAR **SUBHEAD NO. A2BR BLIN: 2026**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	8			0	0	1	0	1	0	0	0	0	10
COST (In Millions)	30.9			7.6	5.2	14.5	9.3	15.6	9.3	3.3	0.3	7.8	103.7
SPARES COST (In Millions)	4.8			1.5	0.3	0.1	0.5	0.2	0.1	0.0	0.0	0.0	7.5

PROGRAM DESCRIPTION/JUSTIFICATION:

This program provides for procurement of AN/SPQ-9B Radars whose primary mission is to detect and track low flying Anti Ship Missile targets in heavy clutter.

BRCA1, BRCA2 & BR040 AN/SPQ-9B RADAR

Procures AN/SPQ-9B Radars, Transmitter Upgrades (TUP), Antennae, and components necessary to add Anti-Ship Missile Defense (ASMD) capability increasing the radar's capability to detect and track low-flying, very small cross-section targets in natural and man-made clutter. Total inventory objective is 63 in the following ship classes: CG-47, CVN, LHD, LPD, U.S. Coast Guard NSC, including a Training Unit and Land Based Test Site (LBTS). A planned total of 53 radars are/will be procured by the Coast Guard, Cruiser Mod, or with SCN.

BR042 AN/SPQ-9B ENGINEERING CHANGE PROPOSALS (ECPS)

Procures product improvements generated by ECPs; corrects problems reported by fleet units; upgrades unreliable components and replaces obsolete components and parts no longer in production for AN/SPQ-9B Radar.

BR830 AN/SPQ-9B PRODUCTION SUPPORT

Supports the AN/SPQ-9B Radar program In-Service Engineering Agent (ISEA), Software Support Activity (SSA), Integrated Logistics Agent (ILA), Acquisition Engineering Agent (AEA), and Technical Design Agent (TDA) efforts.

BR5IN/BR6IN - INSTALLATION OF EQUIPMENTS

Provides funding to install ORDALTS and AN/SPQ-9B Radars, field changes and other alterations in ships (Fleet Modernization Program - FMP) and shore sites (Non-fleet Modernization Program - NON-FMP).

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **SPQ-9B RADAR** **SUBHEAD NO. A2BR**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
BR040	AN/SPQ-9B RADAR														
	RADAR		0	0	0.0	0	0	0.0	0	1	6,600.0	6,600	0	0.0	0
	TRANSMITTER UPGRADE		0	0	0.0	0	0	0.0	0	0	0.0	0	3	1,800.0	5,400
	ANTENNA		0	0	0.0	0	0	0.0	0	2	2,237.5	4,475	1	2,240.0	2,240
BR042	ENGINEERING CHANGE PROPOSALS (ECPS)	A	243	0	0.0	832	0	0.0	466	0	0.0	600	0	0.0	270
BR830	AN/SPQ-9B PRODUCTION SUPPORT	A	600	0	0.0	1,446	0	0.0	715	0	0.0	1,805	0	0.0	673
BRCA1	AN/SPQ-9B RADAR COMPONENTS	A	3,000	0	0.0	0	1	2,700.0	2,700	0	0.0	0	0	0.0	0
BRCA2	AN/SPQ-9B TRANSMITTER UPGRADE	A	5,000	1	1,800.0	1,800	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		**8,843**			**4,078**			**3,881**			**13,480**			**8,583**
	INSTALLATION														
BR5IN	INSTALL OF EQUIPMENT N86		2,707	0	0.0	3,533	0	0.0	1,292	0	0.0	0	0	0.0	0
BR6IN	INSTALL OF EQUIPMENT N86		0	0	0.0	0	0	0.0	0	0	0.0	1,000	0	0.0	709
	TOTAL INSTALLATION		**2,707**			**3,533**			**1,292**			**1,000**			**709**
TOTAL			**11,550**			**7,611**			**5,173**			**14,480**			**9,292**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2007**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE SPQ-9B RADAR BLIN: 2026**				**SUBHEAD A2BR**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
BRCA2										
AN/SPQ-9B TRANSMITTER UPGRADE	1	1,800.0	NAVSEA	MAY-06	SS/FFP	NORTHROP GRUMMAN	JUL-06	OCT-07	YES	
FY 2007										
BRCA1										
AN/SPQ-9B RADAR COMPONENTS	1	2,700.0	NAVSEA	MAY-07	SS/FFP	NORTHROP GRUMMAN	JUL-07	JUL-09	YES	
FY 2008										
BR040 AN/SPQ-9B RADAR										
RADAR	1	6,600.0	NAVSEA	MAY-08	SS/FFP	NORTHROP GRUMMAN	JUL-08	JUL-10	YES	
ANTENNA	2	2,237.5	NAVSEA	MAY-08	SS/FFP	NORTHROP GRUMMAN	JUL-08	JUL-09	YES	
FY 2009										
BR040 AN/SPQ-9B RADAR										
TRANSMITTER UPGRADE	3	1,800.0	NAVSEA	MAY-09	SS/FFP	NORTHROP GRUMMAN	JUL-09	OCT-10	YES	
ANTENNA	1	2,240.0	NAVSEA	MAY-09	SS/FFP	NORTHROP GRUMMAN	JUL-09	JUL-10	YES	

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR ANTENNA	TYPE MODIFICATION:	MODIFICATION TITLE: SPQ-9B RADAR	
DESCRIPTION/JUSTIFICATION:			
AS-4499B/SPQ shock certified antenna			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT							2	4.5	1	2.2	2	4.5	3	6.6							8	17.8
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									1	0.2	2	0.4	2	0.4	3	0.6					8	1.6
TOTAL PROCUREMENT								4.5		2.4		4.9		7.0		0.6						19.4

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AN/SPQ-9B RADAR ANTENNA	SPQ-9B RADAR

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	Months

CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:	JUL-08	FY 2009:	JUL-09
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:	JUL-09	FY 2009:	JUL-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT									1	0.2	1	0.2									2	0.4
FY 2009 EQUIPMENT											1	0.2									1	0.2
FY 2010 EQUIPMENT													2	0.4							2	0.4
FY 2011 EQUIPMENT															3	0.6					3	0.6
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	1	0	2	0	0	0	2	1	0	0	0	0	0	0	8
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	1	0	2	0	0	0	2	1	0	0	0	0	0	0	8

Remarks:

CLASSIFICATION: UNCLASSIFIED																						February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION																						
MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR RADAR									TYPE MODIFICATION:				MODIFICATION TITLE: SPQ-9B RADAR									
DESCRIPTION/JUSTIFICATION:																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT							1	6.6			1	6.6									2	13.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS		0.2		0.8		0.5		0.6		0.3		0.7		0.4		0.3		0.3				4.1
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION SUPPORT		0.6		1.5		0.7		1.8		0.7		1.4		0.9		0.4						8.0
NON-FMP INSTALL														0.1	1	2.0					1	2.1
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			1	3.5	1	1.3				0.5	1	2.0									3	7.3
TOTAL PROCUREMENT		0.8		5.8		2.5		9.0		1.5		10.7		1.4		2.7		0.3				34.7

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AN/SPQ-9B RADAR RADAR	SPQ-9B RADAR

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	5 Months	PRODUCTION LEADTIME:	24 Months

CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:	JUL-08	FY 2009:	
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:	JUL-10	FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			1	3.6	1	1.3															2	4.9
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT										0.5	1	2.0									1	2.5
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Out	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3

Remarks: FY 06 install cost includes DSA for both the CVN 73 and LHD 7

CLASSIFICATION: UNCLASSIFIED																						February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION																						
MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR TRANSMITTER UPGRADE									TYPE MODIFICATION:				MODIFICATION TITLE: SPQ-9B RADAR									
DESCRIPTION/JUSTIFICATION:																						
Transmitter Upgrade																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT									3	5.4											3	5.4
EQUIPMENT NONRECURRING				1.8																		1.8
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
NON-FMP INSTALL													2	0.5							2	0.5
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							4	1.0					1	0.3							5	1.3
TOTAL PROCUREMENT				1.8				1.0		5.4				0.8								9.0

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AN/SPQ-9B RADAR TRANSMITTER UPGRADE	SPQ-9B RADAR

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	Months

CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	JUL-09
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	OCT-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS							4	1.0													4	1.0
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT											1	0.3									1	0.3
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	1	2	0	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Out	0	0	0	0	0	0	0	0	0	1	2	0	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5

Remarks:

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBT SYS **SUBHEAD NO. A2DB BLIN: 2136**
Program Element for Code B Items		Other Related Program Elements PE 0205620N

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	995.2	A		37.3	37.6	25.4	74.0	122.9	99.7	108.9	102.9	0.0	1,603.9
SPARES COST (In Millions)	31.9	A		0.5	0.3	0.4	0.3	0.6	1.4	1.5	0.5	0.0	37.4

PROGRAM DESCRIPTION/JUSTIFICATION:

The AN/SQQ-89 is a fully integrated surface ship Undersea Warfare (USW) combat system with capability to detect, classify, localize, and attack submarine targets. The AN/SQQ-89(V) is the USW Combat System for new construction DDG51 class ships and for backfit on CG47 and DDG51 class ships; CG47 Baseline 3/4 class ships (CG59-73) as part of the Cruiser Modernization program; DDG51 FLT I/II class ships (DDG51-78) as part of the DDG Modernization program; and DDG51 FLT IIA class ships (DDG79-112) as required to reconstitute towed array capability on these hulls. The AN/SQQ-89(V) configuration will vary based upon ship class, system production configuration and software build, and pre-backfit configuration of each ship. This budget supports modernization of existing AN/SQQ-89(V) systems, including the incorporation of the major AN/SQQ-89A(V)15 upgrade, as well as adjunct Anti-Submarine Warfare (ASW) warfighting improvements such as the Improved Performance Sonar (IPS) on DDG51 class ships and Scaled Improved Performance Sonar (SIPS) on CG47, DDG51 and FFG7 class ships. The AN/SQQ-89A(V)15 and SIPS are also fielded at various training sites (Fleet ASW Training Center-FLTASWTRACEN) and shore sites (Land Based Integrated Test Site-LBITS, AEGIS Combat Systems Center-ACSC, Combat System Engineering Development Site-CSEDS, and Ship Engineering Site-SSES) and are upgraded periodically to ensure continued support to new backfit configurations and AEGIS Weapon System (AWS) baselines.

DB400/600/700/830/900/984 - AN/SQQ-89A(V)15:

The AN/SQQ-89A(V)15 backfit upgrade, developed under RDT&EN PE 0205620N, capitalizes on both the AN/SQQ-89(V)15 forward fit and CG Modernization backfit program investments. It will reconstitute/integrate onto DDG51 Class FLT IIA (DDG79-112) ships (3Q09 Initial Operational Capability (IOC)) a tactical towed array sensor (the Multi-Function Towed Array (MFTA)), which will be handled via existing OK-410 Handling & Stowage Group (H&SG) equipment for first seven (7) ships, and a new production H&SG system for the remaining 27 ships) and will replace standard, militarized, legacy components with Commercial-Off-The-Shelf (COTS) hardware to provide a USW combat system with the capability for mid-frequency bistatic and multi-static sonar operations. The AN/SQQ-89A(V)15 features a mid frequency bistatic hull/towed Sonar Echo Tracker Classifier (ETC); hull/towed Sonar with Acoustic Intercept (ACI) fused data for improved torpedo defense; Torpedo Setting Panel (TSP); Sparsely Populated Volumetric Array (SPVA); passive towed array processing; common sub/surface sensor performance and prediction; common NAVAIR/Surface Light Airborne Multi-Purpose System (LAMPS) processing; portable software; integrated supportability; and on-line training. The AN/SQQ-89A(V)15 supports multiple AWS baselines; is Open Architecture (OA) compliant (meeting OA Level 3 requirements); provides significant reductions in weight, space, cooling, and power requirements over legacy systems; is Grade A shock qualified; supports Digital Fire Control Integration

(DFCI) capability; and is integrated with the Battle Force Tactical Trainer (BFTT).

DB200/300/400/600/700/830/984 - SIPS:

The SIPS adjunct upgrade on CG47, DDG51, and FFG7 class ships will provide quick, affordable, and measurable near-term active and passive performance enhancements via SHIPALT to the existing legacy AN/SQQ-89(V) Surface USW Combat System. Active and passive improvements include critical improvements to torpedo defense warfighting capabilities (classification and alertment); reduction in high false contact rates and clutter thereby improving USW ability to correctly classify torpedoes; active improvements in operator/tactical employment proficiency; new active waveforms to improve littoral capability; and passive improvements in signal processing. Technology insertion items include Mid-Frequency Active (MFA) (includes Advanced Active Analysis Adjunct for Interactive Multisensor Analysis Training (IMAT) (A4I) capability using advanced beamformer), Torpedo Detection Classification Localization (TDCL) improvements, towed sensor passive processing, hull and towed sensor beamformer processing, integrated system services, Rapid Supportability Insertion (RSI), and a sensor data recorder.

DBCA1 - IPS (CONGRESSIONAL ADD)

FY 2006 budget includes a Congressional Add for IPS under Cost Code DBCA1. Urgency in improving ASW capabilities is a top priority to support Chief of Naval Operations (CNO) ASW Cross Functional Board (formerly known as Task Force ASW) initiatives and Sea Power 21 Sea Trial efforts. Priorities include commonality across Surface USW Combat Systems. The IPS system provides technology refresh and insertion test platforms for new and innovative USW warfighting capabilities, such as Marine Mammal Detection and Mitigation (MMDM), to be considered for future integration into deployed/yet to be deployed AN/SQQ-89A(V)15 and SIPS systems. The IPS transition process is a structured, spiral, verifiable means for rapidly identifying Mission Module enhancements, integrating those Mission Modules for at-sea testing as part of an IPS Mission Package, and validating the performance and architectural maturity/compliance through a streamlined Government Acceptance Testing (GAT) process. Once certified, the USW Mission Packages become part of a common IPS Mission Package Superset Baseline available for tailoring and transition to the various sea frame production programs. This multi-community transition path between the developers and the sea frames (and, ultimately, the warfighters) enables a USW technology transition paradigm, wherein common warfighting improvements are developed once, paid for once, but used many times. Funding in FY 2006 continued the successful IPS commonality initiatives by upgrading the capabilities of the IPS test bed systems already on board USS JOHN S MCCAIN (DDG56) and USS PAUL HAMILTON (DDG60).

DB010 - SURFACE SHIP ASW WARFIGHTING IMPROVEMENTS

FY 2006 budget includes a Below Threshold Reprogramming (BTR) under Cost Code DB010 to field an MFTA and SPVA, new technology sensors that have been shown to provide significant performance improvements in ASW capability and torpedo acoustic intercept detection, on a Forward Deployed Naval Forces (FDNF) ship. The capability provided by these sensors is required to meet ASW torpedo detection, classification, and localization shortfalls in the FDNF.

DB6IN - INSTALLATION OF EQUIPMENT (FMP)

Funding is for the installation of equipment by "K" ALTs through shipyards and/or Alteration Installation Teams (AIT).

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code **A**	P-1 LINE ITEM NOMENCLATURE **AN/SQQ-89 SURF ASW COMBT SYS** **SUBHEAD NO. A2DB**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
DB010	SURFACE SHIP ASW IMPROVEMENTS														
	MFTA/SPVA (BTR)	A	0	0	0.0	3,400	0	0.0	0	0	0.0	0	0	0.0	0
DB200	FFG7 CLASS SYSTEM COMPONENTS														
	SIPS - NEW SHIPALT SYSTEMS	A	0	1	656.0	656	2	656.0	1,312	0	0.0	0	0	0.0	0
DB300	CG47 CLASS SYSTEM COMPONENTS														
	SIPS - NEW SHIPALT SYSTEMS	A	0	2	656.0	1,312	1	656.0	656	0	3281	3281	0	0.0	0
	SIPS - TEMPALT TO SHIPALT UPGRADE	A	0	0	0.0	0	0	0.0	0	0	0.0	0	2	384.0	768
DB400	DDG51 CLASS SYSTEM COMPONENTS - SIPS														
	SIPS - NEW SHIPALT SYSTEMS	A	0	4	656.3	2,625	6	656.2	3,937	5	656.2	3,281	4	656.3	2,625
	SIPS - TEMPALT TO SHIPALT UPGRADE	A	0	0	0.0	0	0	0.0	0	0	0.0	0	2	384.0	768
	SIPS - PRODUCTION TESTING/SYSTEM ASSESSMENT	A	0	0	0.0	2,000	0	0.0	0	0	0.0	0	0	0.0	0
	DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15														
	SQQ-89A(V)15 - DDG79-84 SHIPSETS	A	0	0	0.0	0	1	10,830.0	10,830	1	11,016.0	11,016	3	10,241.7	30,725
	SQQ-89A(V)15 - DDG85-102 SHIPSETS	A	0	1	12,064.0	12,064	1	9,222.0	9,222	0	0.0	0	1	9,570.0	9,570
	SQQ-89A(V)15 - NEW MFTA PRDTN CONTRACT/FAT	A	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	1,500
	SQQ-89A(V)15 - NEW H&SG PRDTN CONTRACT/FAT	A	0	0	0.0	0	0	0.0	1,672	0	0.0	751	0	0.0	3,500
DB600	TRAINER SYSTEM COMPONENTS														
	SIPS - FLTASWTRACEN	A	0	0	0.0	500	0	0.0	0	0	0.0	0	0	0.0	0

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code **A**	P-1 LINE ITEM NOMENCLATURE **AN/SQQ-89 SURF ASW COMBT SYS** **SUBHEAD NO. A2DB**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DB700	SHORE SITE SYSTEM COMPONENTS														
	SIPS - LBITS	A	0	0	0.0	100	0	0.0	0	0	0.0	0	0	0.0	0
	SQQ-89A(V)15 - LBITS, ACSC, CSEDS, SSES	A	0	0	0.0	0	0	0.0	2,000	0	0.0	0	0	0.0	4,073
DB830	PRODUCTION ENGINEERING														
	SQQ-89A(V)15	A	0	0	0.0	1,247	0	0.0	1,969	0	0.0	934	0	0.0	2,859
	SIPS	A	0	0	0.0	1,311	0	0.0	969	0	0.0	811	0	0.0	878
DB900	CONSULTING SERVICES														
	SQQ-89A(V)15, SIPS	A	0	0	0.0	493	0	0.0	502	0	0.0	512	0	0.0	523
DB984	SYSTEM TECHNICAL SUPPORT														
	SQQ-89A(V)15	A	0	0	0.0	0	0	0.0	550	0	0.0	552	0	0.0	1,228
	SIPS	A	0	0	0.0	350	0	0.0	370	0	0.0	423	0	0.0	474
DBCA1	CONGRESSIONAL ADD #1														
	IPS, SIPS UPGRADES	A	0	0	0.0	6,831	0	0.0	0	0	0.0	0	0	0.0	0
	SIPS DDG51 CLASS SYSTEM COMPONENTS	A	0	3	656.3	1,969	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		**0**			**34,858**			**33,989**			**21,561**			**59,491**
	INSTALLATION														
DB6IN	INSTALL OF EQUIPMENT - SIPS ON FFG7 CLASS	A	0	0	0.0	340	0	0.0	760	0	0.0	0	0	0.0	0
DB6IN	INSTALL OF EQUIPMENT - SIPS ON CG47 CLASS	A	0	0	0.0	800	0	0.0	581	0	0.0	1,931	0	0.0	370
DB6IN	INSTALL OF EQUIPMENT - SIPS ON DDG51 CLASS	A	0	0	0.0	1,265	0	0.0	2,301	0	0.0	1,931	0	0.0	1,931
DB6IN	INSTALL OF EQUIPMENT - SQQ-89A(V)15 ON DDG51 CL	A	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	12,252
	TOTAL INSTALLATION		**0**			**2,405**			**3,642**			**3,862**			**14,553**

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code **A**	P-1 LINE ITEM NOMENCLATURE **AN/SQQ-89 SURF ASW COMBT SYS** **SUBHEAD NO. A2DB**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TOTAL			**0**			**37,263**			**37,631**			**25,423**			**74,044**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBT SYS BLIN: 2136				SUBHEAD A2DB	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
DB200 FFG7 CLASS SYSTEM COMPONENTS										
SIPS - NEW SHIPALT SYSTEMS	1	656.0	NAVSEA	MAR-05	OPTION FP	AAC, NY	DEC-05	MAR-06	YES	
DB300 CG47 CLASS SYSTEM COMPONENTS										
SIPS - NEW SHIPALT SYSTEMS	2	656.0	NAVSEA	MAR-05	OPTION FP	AAC, NY	DEC-05	MAR-06	YES	
DB400 DDG51 CLASS SYSTEM COMPONENTS - SIPS										
SIPS - NEW SHIPALT SYSTEMS	4	656.3	NAVSEA	MAR-05	OPTION FP	AAC, NY	DEC-05	MAR-06	YES	
DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-										
SQQ-89A(V)15 - DDG85-102 SHIPSETS	1	12,064.0	NAVSEA (*SEE COMMENT)	SEP-01	OPTION FP	LOCKHEED MARTIN, NY	FEB-06	OCT-07	YES	
DBCA1 CONGRESSIONAL ADD #1										
SIPS DDG51 CLASS SYSTEM COMPONENTS	3	656.3	NAVSEA	MAR-05	OPTION FP	AAC, NY	MAY-06	AUG-06	YES	
FY 2007										
DB200 FFG7 CLASS SYSTEM COMPONENTS										
SIPS - NEW SHIPALT SYSTEMS	2	656.0	NAVSEA	MAR-05	OPTION FP	AAC, NY	JAN-07	APR-07	YES	
DB300 CG47 CLASS SYSTEM COMPONENTS										
SIPS - NEW SHIPALT SYSTEMS	1	656.0	NAVSEA	MAR-05	OPTION FP	AAC, NY	JAN-07	APR-07	YES	
DB400 DDG51 CLASS SYSTEM COMPONENTS - SIPS										
SIPS - NEW SHIPALT SYSTEMS	6	656.2	NAVSEA	MAR-05	OPTION FP	AAC, NY	JAN-07	APR-07	YES	
DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-										
SQQ-89A(V)15 - DDG79-84 SHIPSETS	1	10,830.0	NAVSEA (*SEE COMMENT)	MAY-06	FFP	TBD (**SEE COMMENT)	FEB-07	OCT-08	YES	
SQQ-89A(V)15 - DDG85-102 SHIPSETS	1	9,222.0	NAVSEA (*SEE COMMENT)	MAY-06	FFP	TBD (**SEE COMMENT)	FEB-07	OCT-08	YES	
FY 2008										
DB400 DDG51 CLASS SYSTEM COMPONENTS - SIPS										
SIPS - NEW SHIPALT SYSTEMS	5	656.2	NAVSEA	MAR-05	OPTION FP	AAC, NY	NOV-07	FEB-08	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2007**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBT SYS BLIN: 2136**				**SUBHEAD A2DB**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-										
SQQ-89A(V)15 - DDG79-84 SHIPSETS	1	11,016.0	NAVSEA (*SEE COMMENT)	MAY-06	FFP	TBD (**SEE COMMENT)	NOV-07	JUL-09	YES	
FY 2009										
DB300 CG47 CLASS SYSTEM COMPONENTS										
SIPS - TEMPALT TO SHIPALT UPGRADE	2	384.0	NAVSEA	MAR-05	OPTION FP	AAC, NY	NOV-08	FEB-09	YES	
DB400 DDG51 CLASS SYSTEM COMPONENTS - SIPS										
SIPS - NEW SHIPALT SYSTEMS	4	656.3	NAVSEA	MAR-05	OPTION FP	AAC, NY	NOV-08	FEB-09	YES	
SIPS - TEMPALT TO SHIPALT UPGRADE	2	384.0	NAVSEA	MAR-05	OPTION FP	AAC, NY	NOV-08	FEB-09	YES	
DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-										
SQQ-89A(V)15 - DDG79-84 SHIPSETS	3	10,241.7	NAVSEA (*SEE COMMENT)	MAY-06	FFP	TBD (**SEE COMMENT)	NOV-08	JUL-10	YES	
SQQ-89A(V)15 - DDG85-102 SHIPSETS	1	9,570.0	NAVSEA (*SEE COMMENT)	MAY-06	FFP	TBD (**SEE COMMENT)	NOV-08	JUL-10	YES	

* SQQ-89A(V)15 - TOTAL SHIPSET COST SHOWN. MAJORITY OF COST ASSOCIATED WITH PRIME VENDOR, LOCKHEED MARTIN, NY. PROCUREMENT OF OTHER CFE INCLUDING ON BOARD REPAIR PARTS (OBRP), MAINTENANCE ASSIST MODULES (MAMS), INSTALLATION CHECKOUT (INCO) SPARES, SPECIAL TOOLS AND TEST EQUIPMENT (STTE), MFTA, TSP, SPVA, AND H&SG TO BE ACCOMPLISHED VIA MULTIPLE FUNDING/CONTRACT VEHICLES.

** NEW SQQ-89(V) PRODUCTION CONTRACT TO BE AWARDED 2Q FY07.

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
DB400 DDG51 CLASS SYSTEM COMPONENTS - SIPS SIPS - NEW SHIPALT SYSTEMS	INCR. W/F CAPABILITY	AN/SQQ-89 SURF ASW COMBT SYS

DESCRIPTION/JUSTIFICATION:

The SIPS adjunct upgrade on DDG51 class ships will provide quick, affordable, and measurable near-term active and passive performance enhancements via SHIPALT to the existing legacy AN/SQQ-89(V) Surface USW Combat System. Active and passive improvements include critical improvements to torpedo defense warfighting capabilities (classification and alertment); reduction in high false contact rates and clutter thereby improving USW ability to correctly classify torpedoes; active improvements in operator/tactical employment proficiency; new active waveforms to improve littoral capability; and passive improvements in signal processing. Technology insertion items include MFA (includes A4I capability using advanced beamformer), TDCL improvements, towed sensor passive processing, hull and towed sensor beamformer processing, integrated system services, RSI, and a sensor data recorder.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: SIPS DEVELOPMENT COMPLETED; SYSTEMS FIELDED VIA TEMPALT ON CG47/DDG51 CLASS SHIPS FY 2005

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT			4	2.6	6	3.9	5	3.3	4	2.6											19	12.4
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ENGR SUPT (DB830/900/984)				0.9		0.9		1.3		0.7												3.8
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			4	1.3	6	2.3	5	1.9	4	1.6											19	7.1
TOTAL PROCUREMENT				4.8		7.1		6.5		4.9												23.3

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
DDG51 CLASS SYSTEM COMPONENTS - SIPS SIPS - NEW SHIPALT SYSTEMS	AN/SQQ-89 SURF ASW COMBT SYS

INSTALLATION INFORMATION:								
METHOD OF IMPLEMENTATION:			AIT					
ADMINISTRATIVE LEADTIME:		1 Months		PRODUCTION LEADTIME:	3 Months			
CONTRACT DATES:		FY 2006:	DEC-05	FY 2007:	JAN-07	FY 2008:	NOV-07	FY 2009:	NOV-08
DELIVERY DATES:		FY 2006:	MAR-06	FY 2007:	APR-07	FY 2008:	FEB-08	FY 2009:	FEB-09

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT			4	1.3																	4	1.3
FY 2007 EQUIPMENT					6	2.3															6	2.3
FY 2008 EQUIPMENT							5	1.9													5	1.9
FY 2009 EQUIPMENT									4	1.6											4	1.6
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	2	2	0	0	3	3	0	0	3	2	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19
Out	0	0	0	2	2	0	0	3	3	0	0	3	2	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19

Remarks:

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15 SQQ-89A(V)15 - DDG79-84 SHIPSET	INCR. W/F CAPABILITY	AN/SQQ-89 SURF ASW COMBT SYS

DESCRIPTION/JUSTIFICATION:

The AN/SQQ-89A(V)15 backfit upgrade, developed under RDT&EN PE 0205620N, capitalizes on both the AN/SQQ-89(V)15 forward fit and CG Modernization backfit program investments. It will reconstitute/integrate onto DDG51 Class FLT IIA (DDG79-112) ships (3Q09 IOC) a tactical towed array sensor (MFTA), which will be handled via existing OK-410 H&SG equipment for first seven (7) ships, and a new production H&SG system for the remaining 27 ships) and will replace standard, militarized, legacy components with COTS hardware to provide a USW combat system with the capability for mid-frequency bistatic and multi-static sonar operations. The AN/SQQ-89A(V)15 features a mid frequency bistatic hull/towed Sonar ETC; hull/towed Sonar with ACI fused data for improved torpedo defense; TSP; SPVA; passive towed array processing; common sub/surface sensor performance and prediction; common NAVAIR/Surface LAMPS processing; portable software; integrated supportability; and on-line training. The AN/SQQ-89A(V)15 supports multiple AWS baselines; is OA compliant (meeting OA Level 3 requirements); provides significant reductions in weight, space, cooling, and power requirements over legacy systems; is Grade A shock qualified; supports DFCI capability; and is integrated with the BFTT.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PE 0205620N RDT&EN CG73 PRE-PRODUCTION PROTOTYPE OPERATIONALLY EFFECTIVE PER COMOPTEVFOR 2006

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT					1	10.8	1	11.0	3	30.7	1	12.4									6	64.9
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ENGR SUPT (DB830/900/984)						0.9		0.9		2.4		3.1		2.1		0.3						9.7
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									1	4.3	1	4.4	3	13.3	1	4.5					6	26.5
TOTAL PROCUREMENT						11.7		11.9		37.4		19.9		15.4		4.8						101.1

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15 SQQ-89A(V)15 - DDG79-84 SHIPSETS	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBT SYS

INSTALLATION INFORMATION:									
METHOD OF IMPLEMENTATION:			SHIPYARD, AIT						
ADMINISTRATIVE LEADTIME:			1 Months	PRODUCTION LEADTIME:	20 Months				
CONTRACT DATES:		FY 2006:		FY 2007:	FEB-07	FY 2008:	NOV-07	FY 2009:	NOV-08
DELIVERY DATES:		FY 2006:		FY 2007:	OCT-08	FY 2008:	JUL-09	FY 2009:	JUL-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT									1	4.3											1	4.3
FY 2008 EQUIPMENT											1	4.4									1	4.4
FY 2009 EQUIPMENT													3	13.3							3	13.3
FY 2010 EQUIPMENT															1	4.5					1	4.5
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	1	1	0	1	0	1	0	0	0	0	0	0	0	6
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	1	1	0	1	0	1	0	0	0	0	0	0	0	6

Remarks:

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15 SQQ-89A(V)15 - DDG85-102 SHIPSE	TYPE MODIFICATION: INCR. W/F CAPABILITY	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBT SYS

DESCRIPTION/JUSTIFICATION:

The AN/SQQ-89A(V)15 backfit upgrade, developed under RDT&EN PE 0205620N, capitalizes on both the AN/SQQ-89(V)15 forward fit and CG Modernization backfit program investments. It will reconstitute/integrate onto DDG51 Class FLT IIA (DDG79-112) ships (3Q09 IOC) a tactical towed array sensor (MFTA), which will be handled via existing OK-410 H&SG equipment for first seven (7) ships, and a new production H&SG system for the remaining 27 ships) and will replace standard, militarized, legacy components with COTS hardware to provide a USW combat system with the capability for mid-frequency bistatic and multi-static sonar operations. The AN/SQQ-89A(V)15 features a mid frequency bistatic hull/towed Sonar ETC; hull/towed Sonar with ACI fused data for improved torpedo defense; TSP; SPVA; passive towed array processing; common sub/surface sensor performance and prediction; common NAVAIR/Surface LAMPS processing; portable software; integrated supportability; and on-line training. The AN/SQQ-89A(V)15 supports multiple AWS baselines; is OA compliant (meeting OA Level 3 requirements); provides significant reductions in weight, space, cooling, and power requirements over legacy systems; is Grade A shock qualified; supports DFCI capability; and is integrated with the BFTT.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PE 0205620N RDT&EN CG73 PRE-PRODUCTION PROTOTYPE OPERATIONALLY EFFECTIVE PER COMOPTEVFOR 2006

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT			1	12.1	1	9.2			1	9.6	7	70.7	4	41.6	3	31.4	1	11.4			18	186.0
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ENGR SUPT (DB830/900/984)				1.7		2.1		1.0		2.1		5.7		5.7		5.1		3.6		2.0		29.0
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									2	8.0			1	4.4	7	31.8	4	18.6	4	19.1	18	81.9
TOTAL PROCUREMENT				13.8		11.3		1.0		19.7		76.4		51.7		68.3		33.6		21.1		296.9

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15 SQQ-89A(V)15 - DDG85-102 SHIPSETS	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBT SYS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:			SHIPYARD, AIT						
ADMINISTRATIVE LEADTIME:			1 Months	PRODUCTION LEADTIME:		20 Months			
CONTRACT DATES:		FY 2006:	FEB-06	FY 2007:	FEB-07	FY 2008:		FY 2009:	NOV-08
DELIVERY DATES:		FY 2006:	OCT-07	FY 2007:	OCT-08	FY 2008:		FY 2009:	JUL-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT									1	4.0											1	4.0
FY 2007 EQUIPMENT									1	4.0											1	4.0
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT													1	4.4							1	4.4
FY 2010 EQUIPMENT															7	31.8					7	31.8
FY 2011 EQUIPMENT																	4	18.6			4	18.6
FY 2012 EQUIPMENT																			3	14.2	3	14.2
FY 2013 EQUIPMENT																			1	4.9	1	4.9
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	0	4	1	2	0	3	0	1	4	18
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	0	4	1	2	0	3	0	1	4	18

Remarks:

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS **SUBHEAD NO. H2SA BLIN: 2147**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	0.0			235.2	273.1	320.0	302.5	306.9	291.2	286.7	290.5	0.0	2,306.10
SPARES COST (In Millions)	0.0			10.4	13.5	17.5	13.7	13.7	8.7	7.0	8.5	0.0	93.2

PROGRAM DESCRIPTION/JUSTIFICATION:

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program procures submarine systems and equipment for installation on all classes of submarines to maintain clear acoustical, tactical and operational superiority over submarine and surface combatants in all scenarios through detection, classification, localization and contact following.

All future acoustic upgrades of Acoustic-Rapid COTS Insertion (A-RCI) equipment are incorporated into this budget item. Future procurements, detailed below, are focused on supporting Littoral Warfare, Regional Sea Denial, Strike Group Support, Diesel Submarine Detection, Surveillance, and Peacetime Engagement. Acoustics Rapid COTS Insertion (A-RCI) is a multi-phased, evolutionary development effort geared toward addressing Acoustic Superiority issues through the rapid introduction of interim products applicable to SSN 688, 688I Flight, SSN21, SSGN and SSBN 726 Class Submarines. A-RCI Phase II provides towed array processing improvements; A-RCI Phase III provides spherical array processing improvements and AN/BSY-1 High Frequency Upgrade provides A-RCI Phase IV for SSN 688I, SSGN, and Seawolf Class only. As part of Navy's plan to maintain acoustic superiority for In-Service Submarines, to reduce obsolescence, and provide increased capability the program delivers annual Advance Processor Build (APB) software updates and provides technology insertion hardware updates every four years. This effort, known as the N872 Business Plan funds the APB integration efforts with the Multi-Purpose Processor as well as the AN/BQQ-10 Sonar system beginning in FY02. This budget submit also reflects the procurement of Technology Insertion kits, Submarine Tactical Decision Aids (STDA), Total Ship Monitoring System (TSMS), Active Intercept and Ranging (AI&R), and upgrades for the AN/BQS-15 and AN/BQS-17A equipment to be installed with A-RCI systems. In FY08 procurements increase to support the procurement and installation of technology insertion upgrade kits, replacement of obsolete acoustic hardware (Legacy Replacement), COTS Underwater Communications equipment, and improved ice keel avoidance systems for installation on SSN 688, SEAWOLF and SSGN Class submarines.

Towed system procurements include Towed Array Refurbishment & Upgrades, TB-33, TB-16, Next Generation (TB-34) and Thinline Towed Arrays handler upgrades. Towed Systems procurement provide upgrade/support for TB-16 Series Towed Arrays, TB-29 Series Towed Arrays, OK-276 Series Towed Array Handlers, OK-634 Towed Array Handler and OA-9070 Series Handlers installed on SSN688, SSN 688I, SSN21, SSGN and SSBN726 Class Submarines. These upgrades provide increased sensor capability to maintain acoustic superiority and reliability improvements to increase the service life, reduce failures, and increase the inventory of arrays and handlers available for fleet use. Improvements are made to monitor handler and array forces which are incorporated into engineering changes to improve reliability, such as Instrumented Towed Array (ITA) and Handler System Monitoring Systems (HSMS).

Sensor system procurements provide improvements in sensor capability and reliability to include TB-33 Arrays Fiber Optic Thinline (FOTL) Arrays, TB-16G, Next Generation Fatline Arrays (TB-34), Low Cost Conformal Array, Hull Mounted Arrays, and Handler upgrade kits for the new sensors. Refurbishment and reliability improvements are also provided for the in-service sensor programs. In FY08 procurements increase to support fielding thinline and handler reliability improvements and the next generation towed arrays, specifically the TB-34 fatline array and the TB-33 thinline array.

SA101 ACOUSTICS UPGRADES:
Procures A-RCI TA, SA, HA, and HF Upgrade Kits, Total Ship Monitoring Systems (TSMS), Active Intercept and Ranging (AI&R) Sensors for forward and back-fit. Funding also supports the installation of A-RCI hardware and annual APBs and the refurbishment and installation of the upgrades.

SA102 TOWED SYSTEMS:
Procures TB-33 Array Fiber Optic Thinline Systems (FOTL), TB-34 (Next Generation Fatline Replacement Arrays), Advanced Hull Sensors, OK-542 Towed Array kits, and refurbishment/upgrade material to support reliability improvements to TB-16, TB-23, TB-29 Towed Arrays and Towed Array Handling Systems. Handling System reliability improvements include: improved cables in the outboard systems, EMI improvements, roller boxes, improved hydraulic control and capstans. Towed Array reliability improvements include: improved internal connectors, hydrophones, towcables and Vibration Isolation Modules (VIMs). Towed Array improvements to increase performance include: Light Weight Tow Cables for Towed Arrays and Wideband OMNI capability in Fat Line Arrays.

SA104 SSGN MODERNIZATION:
Funds provided to procure A-RCI hardware for combat systems on SSGN conversions. Procurements ended in FY06 and installations complete in FY08.

SA105 SONAR SUPPORT EQUIPMENT
Funds provided to procure BQN-17(A), BQS-15A EC-19, BQS-15A EC-20 and associated equipment.

SA201 BLOCK CHANGES:
Minor Engineering Change Procedures (ECP's) and hardware changes affecting all classes of submarines are procured through this line. Funding contained In this line will be used to support non-recurring first article test efforts associated with the changing COTS environment as well as Reliability, Maintainability and Availability modifications requested by the Fleet. This line also supports the procurement of hardware necessary to implement the ECP's into the System or end item being procured.

SA202 PRODUCTION/ENGINEERING SUPPORT:
Funding supports the procurement of Acoustics Upgrades equipment and Towed System hardware.

SA203 TOWED ARRAY UNIQUE TEST EQUIPMENT:
Funding procures various towed array test equipment and handling system/stowage tube inspection test equipment.

SA302 OP TRAINER UPGRADES:
Funding procures hardware upgrades and production engineering for Acoustic Upgrades operational trainer sites.

SA303 COTS SUPPORTABILITY UPGRADES:
Provides for Technology Refresh/Insertion for A-RCI kits. Tech Refresh provides for Software and Hardware updates to accommodate shifts in technology to the execution procurement years' "current state-of-the-practice" hardware. A-RCI has already undergone several technology insertion phases to accommodate integrating Advanced Processing Builds (APBs). Updates are necessary for signal and display processing hardware as APBs are introduced or as commercial support for the hardware is phased out. Tech Insertion procures the hardware necessary to upgrade and back fit the A-RCI kits. When A-RCI systems are being upgraded to subsequent phases of A-RCI upgrades to the Phase II signal processing and display hardware will be procured from this line to accommodate common technology consistent with the APB being implemented in the year of introduction. In future years, requirements include additional equipment in technology insertion to prevent COTS hardware from becoming unsupportable/obsolete. Funding also supports the procurement of Ice Keel Avoidance, COTS Underwater Comms and COTS Frequency Converter beginning in FY08.

SA401 INITIAL TRAINING:
Provides for initial training curriculum development, training management materials, exercise control group development, pilot services and services to the Fleet.

SA500 AN/BQG-5 WIDE APERTURE ARRAY (WAA):
Funding supports engineering changes and support unique to the AN/BQG-5 systems and upgrade and integration to the A-RCI baseline.

SA501 AN/BSY-2:
Funding supports procurement, installation and test of ARCI-HF Kits, ARCI SA Kits, ARCI (V)5 Kits.

SA5IN EQUIPMENT INSTALLATION:
Funds actual hardware installation during shipyard and pierside availabilities. Procurements support a 12-15 month lead time for installations. In FY08 installation funding increases to support installation of the technology insertion upgrades.

SA900 CONSULTING SERVICES:
Includes specification validation, contract deliverable monitoring, prime contractor monitoring for cost, schedule and performance slips, ILS planning and coordination of GFI. Additional support will include production planning, business case analysis, technical refresh and insertion planning and market analysis to review implementation strategies for procurement of current year "state of the practice" hardware in Acoustics programs. Consulting services will also provide production monitoring, installation planning and coordination support.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **SSN ACOUSTICS** **SUBHEAD NO. H2SA**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
SA101	ACOUSTIC UPGRADES														
	INSTALL SUPPORT	A	0	0	0.0	5,500	0	0.0	5,397	0	0.0	5,526	0	0.0	3,200
	TOTAL SHIP MONITORING SYSTEM KITS	A	19,900	7	850.0	5,950	9	862.0	7,758	6	879.0	5,274	6	897.0	5,382
	ACTIVE INTERCEPT & RANGING KITS (AI&R)	A	14,900	7	730.0	5,110	9	745.0	6,705	6	757.0	4,542	6	773.0	4,638
	LEGACY REPLACEMENT	A	0	0	0.0	0	5	1,800.0	9,000	9	1,836.0	16,524	8	1,910.0	15,280
	AI&R (SPVA) SENSORS (BACKFIT & NON-BACKFIT)	A	0	7	480.0	3,360	14	490.0	6,860	12	499.0	5,988	11	511.0	5,621
	A-RCI 688 PHASE II-III KITS (TA-SA RCI KITS)	B	87,600	1	7,446.0	7,446	1	7,556.0	7,556	0	0.0	0	0	0.0	0
	A-RCIPHASE III DELTA KIT	B	1,900	1	2,040.0	2,040	0	0.0	0	0	0.0	0	0	0.0	0
	A-RCI 688I PHASE II-IV KITS (TA-SA/HF RCI KITS)	B	123,000	1	8,288.0	8,288	0	0.0	0	0	0.0	0	0	0.0	0
	A-RCI SSBN REFURB KITS	B	0	3	2,000.0	6,000	2	2,040.0	4,080	1	2,081.0	2,081	1	2,123.0	2,123
SA102	TOWED SYSTEMS														
	TOWED ARRAY REFURBISHMENT & UPGRADES	A	0	0	0.0	18,014	0	0.0	33,987	0	0.0	42,465	0	0.0	35,154
	TOWED ARRAY HANDLER SYSTEM UPGRADE	A	0	0	0.0	5,570	0	0.0	5,372	0	0.0	14,189	0	0.0	14,448
	TB-34 NEXT GENERATION	A	0	5	1,575.0	7,875	5	781.0	3,905	10	720.0	7,200	10	734.0	7,340
	TB-34 NEXT GENERATION INTERFACE HWD	A	0	6	48.8	293	5	62.0	310	6	64.0	384	6	65.0	390
	OK-542 TB-29 CONVERSION KITS	A	0	0	0.0	0	1	251.0	251	2	256.0	512	1	261.0	261
	TB-33 FIBER OPTIC ARRAY PROTOTYPE	B	0	1	6,000.0	6,000	1	6,132.0	6,132	0	0.0	0	0	0.0	0
	TB-33 FIBER OPTIC ARRAY	B	0	0	0.0	0	0	0.0	0	6	1,091.0	6,546	6	1,113.0	6,678
	TB-33 FIBER OPTIC ARRAY RECEIVER	B	0	0	0.0	0	0	0.0	0	4	1,860.0	7,440	4	1,898.0	7,592
	TB-33 FIBER OPTIC SIGNAL PATH	B	0	0	0.0	0	0	0.0	0	4	145.0	580	4	148.0	592
	LOW COST CONFORMAL ARRAY (LCCA)	B	0	0	0.0	0	0	0.0	0	0	0.0	0	3	4,080.0	12,240
SA104	SSGN MODERNIZATION														
	SSGN PHASE IV KITS	B	31,000	2	15,500.0	31,000	0	0.0	0	0	0.0	0	0	0.0	0

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **SSN ACOUSTICS** **SUBHEAD NO. H2SA**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SA105	SONAR SUPPORT EQUIPMENT														
	BQN-17	A	0	0	0.0	800	0	0.0	800	0	0.0	800	0	0.0	800
	BQS-15A EC-19 (P)	A	0	0	0.0	500	0	0.0	0	0	0.0	0	0	0.0	0
	BQS-15A EC-20 (P)	A	1,500	6	765.0	4,590	10	780.3	7,803	2	995.0	1,990	4	812.0	3,248
SA201	BLOCK CHANGES														
	ACOUSTICS (AN/BQQ-5/AN/BSY-1)	A	0	0	0.0	2,187	0	0.0	2,059	0	0.0	2,133	0	0.0	2,207
	SSEP	A	0	0	0.0	200	0	0.0	400	0	0.0	400	0	0.0	400
	TOWED SYSTEMS ECP'S	A	0	0	0.0	1,287	0	0.0	1,415	0	0.0	1,443	0	0.0	1,472
SA202	PROD/ENG'G SUPPT														
	ACOUSTICS (AN/BQQ-5/AN/BSY-1)	A	0	0	0.0	2,519	0	0.0	2,595	0	0.0	2,673	0	0.0	2,753
	TOWED ARRAYS/HANDLING EQUIPMENT	A	0	0	0.0	3,298	0	0.0	3,357	0	0.0	3,417	0	0.0	3,543
SA303	COTS SUPPORTABILITY UPGRADES														
	COTS TECH INSERTION	A	0	0	0.0	31,044	0	0.0	25,607	0	0.0	32,510	0	0.0	11,357
	SONAR TACTICAL DECISION AIDS (STDA)	A	0	0	0.0	5,000	0	0.0	5,000	0	0.0	6,000	0	0.0	5,000
	AEMP	A	0	0	0.0	4,500	0	0.0	5,100	0	0.0	6,000	0	0.0	6,000
	IKA	A	0	0	0.0	0	0	0.0	2,200	3	1,100.0	3,300	5	1,122.0	5,610
	COTS UWC	A	0	0	0.0	0	0	0.0	2,900	5	1,000.0	5,000	8	1,020.0	8,160
	COTS FREQUENCY CONVERTER	A	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	500
	PHASE III/IV TECHNOLOGY INSERTION UPGRADES	B	0	0	0.0	0	11	4,650.0	51,150	10	4,711.0	47,110	8	4,959.0	39,672
SA401	INITIAL TRAINING														
	ACOUSTICS	A	0	0	0.0	1,008	0	0.0	1,200	0	0.0	1,300	0	0.0	1,300
	TOWED ARRAY	A	0	0	0.0	513	0	0.0	528	0	0.0	546	0	0.0	564

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **SSN ACOUSTICS** **SUBHEAD NO. H2SA**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SA500	AN/BQG-5 WAA														
	ENGINEERING CHANGES	A	0	0	0.0	0	0	0.0	451	0	0.0	889	0	0.0	0
	LEGACY WAA INTEGRATION	A	0	0	0.0	0	0	0.0	3,000	0	0.0	3,000	0	0.0	0
SA501	AN/BSY-2														
	A-RCI PHASE IV KIT	B	30,500	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
SA51N	ACOUSTICS UPGRADES INSTALLATION	A	0	0	0.0	44,592	0	0.0	35,031	0	0.0	48,113	0	0.0	45,978
SA51N	TOWED SYSTEMS INTALLATION	A	0	0	0.0	4,490	0	0.0	721	0	0.0	1,450	0	0.0	5,371
SA51N	SSGN MODERNIZATION INSTALLATION	A	0	0	0.0	9,400	0	0.0	14,296	0	0.0	0	0	0.0	0
SA51N	SONAR SUPT EQUIP INSTALLATION	A	0	0	0.0	1,250	0	0.0	3,828	0	0.0	6,500	0	0.0	1,330
SA51N	COTS SUPPORTABILITY UPGRADE INSTALLATION	A	0	0	0.0	0	0	0.0	0	0	0.0	19,171	0	0.0	24,078
SA51N	AN/BSY-2 EQUIPMENT INSTALLATION	A	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	5,000
SA900	CONSULTING SERVICES														
	ACOUSTICS	A	0	0	0.0	1,726	0	0.0	1,779	0	0.0	1,832	0	0.0	1,856
	TOWED SYSTEMS	A	0	0	0.0	1,056	0	0.0	1,088	0	0.0	1,121	0	0.0	1,154
SA203	TOWED ARRAY UNIQUE TEST EQUIPMENT	A	0	0	0.0	1,799	0	0.0	2,474	0	0.0	3,032	0	0.0	3,192
SA302	OP TRAINER GFE	A	0	0	0.0	1,000	0	0.0	1,000	0	0.0	1,000	0	0.0	1,000
	TOTAL EQUIPMENT		**310,300**			**235,205**			**273,095**			**319,981**			**302,484**
TOTAL			**310,300**			**235,205**			**273,095**			**319,981**			**302,484**

Comment:
DELTAS DUE TO ROUNDING

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS BLIN: 2147				SUBHEAD H2SA	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
SA101 ACOUSTIC UPGRADES										
TOTAL SHIP MONITORING SYSTEM KITS	7	850.0	NAVSEA	N/A	SS/OPTION	GD, AIS MANASSAS, VA	MAR-06	MAR-07	YES	
ACTIVE INTERCEPT & RANGING KITS (AI&R)	7	730.0	NAVSEA	N/A	SS/OPTION	PROGENY, VA	MAR-06	MAR-07	YES	
AI&R (SPVA) SENSORS (BACKFIT & NON-BACKFIT)	7	480.0	NAVSEA	N/A	SS/OPTION	AAC, MD	MAR-06	MAR-07		
A-RCI 688 PHASE II-III KITS (TA-SA RCI KITS)	1	7,446.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-06	MAR-07	YES	
A-RCIPHASE III DELTA KIT	1	2,040.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-06	MAR-07	YES	
A-RCI 688I PHASE II-IV KITS (TA-SA/HF RCI KITS)	1	8,288.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-06	MAR-07	YES	
A-RCI SSBN REFURB KITS	3	2,000.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-06	MAR-07	YES	
SA102 TOWED SYSTEMS										
TB-34 NEXT GENERATION	5	1,575.0	NAVSEA	JUN-05	C/FP	LOCKHEED MARTIN, NY	NOV-06	NOV-07		
TB-34 NEXT GENERATION INTERFACE HWD	6	48.8	NAVSEA	JUN-05	C/FP	LOCKHEED MARTIN, NY	NOV-06	NOV-07		
TB-33 FIBER OPTIC ARRAY PROTOTYPE	1	6,000.0	NAVSEA	N/A	SS/CPFF	CSC, MD	JUL-06	JUL-07	YES	
SA104 SSGN MODERNIZATION										
SSGN PHASE IV KITS	2	15,500.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-06	MAR-07	YES	
SA105 SONAR SUPPORT EQUIPMENT										
BQS-15A EC-20 (P)	6	765.0	NAVSEA	N/A	SS/OPTION	ARL/UT	MAR-06	MAR-07	YES	
FY 2007										
SA101 ACOUSTIC UPGRADES										
TOTAL SHIP MONITORING SYSTEM KITS	9	862.0	NAVSEA	N/A	SS/OPTION	GD, AIS, VA	JAN-07	MAR-08	YES	
ACTIVE INTERCEPT & RANGING KITS (AI&R)	9	745.0	NAVSEA	N/A	SS/OPTION	PROGENY, VA	JAN-07	MAR-08	YES	
LEGACY REPLACEMENT	5	1,800.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN	MAR-07	MAR-08	YES	
AI&R (SPVA) SENSORS (BACKFIT & NON-BACKFIT)	14	490.0	NAVSEA	N/A	SS/OPTION	AAC, MD	MAR-07	MAR-08	YES	
A-RCI 688 PHASE II-III KITS (TA-SA RCI KITS)	1	7,556.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-07	MAR-08	YES	
A-RCI SSBN REFURB KITS	2	2,040.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-07	MAR-08	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS BLIN: 2147				SUBHEAD H2SA	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
SA102 TOWED SYSTEMS										
TB-34 NEXT GENERATION	5	781.0	NAVSEA	JUN-05	C/OPTION	LOCKHEED MARTIN, NY	MAR-07	MAR-08	YES	
TB-34 NEXT GENERATION INTERFACE HWD	5	62.0	NAVSEA	JUN-05	C/OPTION	LOCKHEED MARTIN, NY	MAR-07	MAR-08	YES	
OK-542 TB-29 CONVERSION KITS	1	251.0	NAVSEA	NOV-06	C/FP	TBD	MAR-07	MAR-08		
TB-33 FIBER OPTIC ARRAY PROTOTYPE	1	6,132.0	NAVSEA	N/A	SS/OPTION	CSC, MD	MAR-07	MAR-08	YES	
SA105 SONAR SUPPORT EQUIPMENT										
BQS-15A EC-20 (P)	10	780.3	NAVSEA	N/A	SS/OPTION	ARL/UT	MAR-07	MAR-08	YES	
SA303 COTS SUPPORTABILITY UPGRADES										
PHASE III/IV TECHNOLOGY INSERTION UPGRADES	11	4,650.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	JAN-07	MAR-08	YES	
FY 2008										
SA101 ACOUSTIC UPGRADES										
TOTAL SHIP MONITORING SYSTEM KITS	6	879.0	NAVSEA	N/A	SS/OPTION	GD, AIS, VA	MAR-08	MAR-09	YES	
ACTIVE INTERCEPT & RANGING KITS (AI&R)	6	757.0	NAVSEA	N/A	SS/OPTION	PROGENY, VA	MAR-08	MAR-09	YES	
LEGACY REPLACEMENT	9	1,836.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN	MAR-08	MAR-09	YES	
AI&R (SPVA) SENSORS (BACKFIT & NON-BACKFIT)	12	499.0	NAVSEA	N/A	SS/OPTION	AAC, MD	MAR-08	MAR-09		
A-RCI SSBN REFURB KITS	1	2,081.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-08	MAR-09		
SA102 TOWED SYSTEMS										
TB-34 NEXT GENERATION	10	720.0	NAVSEA	N/A	C/OPTION	LOCKHEED MARTIN, NY	MAR-08	MAR-09		
TB-34 NEXT GENERATION INTERFACE HWD	6	64.0	NAVSEA	N/A	C/OPTION	LOCKHEED MARTIN, NY	MAR-08	MAR-09		
OK-542 TB-29 CONVERSION KITS	2	256.0	NAVSEA	N/A	C/OPTION	TBD	MAR-08	MAR-09		
TB-33 FIBER OPTIC ARRAY	6	1,091.0	NAVSEA	N/A	SS/OPTION	CSC, MD	MAR-08	MAR-09	YES	
TB-33 FIBER OPTIC ARRAY RECEIVER	4	1,860.0	NAVSEA	N/A	SS/OPTION	CSC, MD	MAR-08	MAR-09	YES	
TB-33 FIBER OPTIC SIGNAL PATH	4	145.0	NAVSEA	N/A	SS/OPTION	CSC, MD	MAR-08	MAR-09	YES	
SA105 SONAR SUPPORT EQUIPMENT										
BQS-15A EC-20 (P)	2	995.0	NAVSEA	N/A	SS/OPTION	ARL/UT	MAR-08	MAR-09	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS BLIN: 2147				SUBHEAD H2SA	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
SA303 COTS SUPPORTABILITY UPGRADES										
IKA	3	1,100.0	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	MAR-08	MAR-09	YES	
COTS UWC	5	1,000.0	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	MAR-08	MAR-09	YES	
PHASE III/IV TECHNOLOGY INSERTION UPGRADES	10	4,711.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-08	MAR-09	YES	
FY 2009										
SA101 ACOUSTIC UPGRADES										
TOTAL SHIP MONITORING SYSTEM KITS	6	897.0	NAVSEA	N/A	SS/CPIF	GD, AIS, VA	MAR-09	MAR-10	YES	
ACTIVE INTERCEPT & RANGING KITS (AI&R)	6	773.0	NAVSEA	N/A	SS/CPIF	PROGENY, VA	MAR-09	MAR-10	YES	
LEGACY REPLACEMENT	8	1,910.0	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	MAR-09	MAR-10	YES	
AI&R (SPVA) SENSORS (BACKFIT & NON-BACKFIT)	11	511.0	NAVSEA	N/A	SS/CPIF	AAC, MD	MAR-09	MAR-10		
A-RCI SSBN REFURB KITS	1	2,123.0	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	MAR-09	MAR-10		
SA102 TOWED SYSTEMS										
TB-34 NEXT GENERATION	10	734.0	NAVSEA	N/A	C/OPTION	LOCKHEED MARTIN, NY	MAR-09	MAR-10		
TB-34 NEXT GENERATION INTERFACE HWD	6	65.0	NAVSEA	N/A	C/OPTION	LOCKHEED MARTIN, NY	MAR-09	MAR-10		
OK-542 TB-29 CONVERSION KITS	1	261.0	NAVSEA	N/A	C/OPTION	TBD	MAR-09	MAR-10		
TB-33 FIBER OPTIC ARRAY	6	1,113.0	NAVSEA	N/A	SS/OPTION	CSC, MD	MAR-09	MAR-10	YES	
TB-33 FIBER OPTIC ARRAY RECEIVER	4	1,898.0	NAVSEA	N/A	SS/OPTION	CSC, MD	MAR-09	MAR-10	YES	
TB-33 FIBER OPTIC SIGNAL PATH	4	148.0	NAVSEA	N/A	SS/OPTION	CSC, MD	MAR-09	MAR-10	YES	
LOW COST CONFORMAL ARRAY (LCCA)	3	4,080.0	NAVSEA	JUN-08	C/CPFF	TBD	MAR-09	MAR-10		
SA105 SONAR SUPPORT EQUIPMENT										
BQS-15A EC-20 (P)	4	812.0	NAVSEA	N/A	SS/CPIF	ARL/UT	MAR-09	MAR-10		
SA303 COTS SUPPORTABILITY UPGRADES										
IKA	5	1,122.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-09	MAR-10		
COTS UWC	8	1,020.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-09	MAR-10		
PHASE III/IV TECHNOLOGY INSERTION UPGRADES	8	4,959.0	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	MAR-09	MAR-10		

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:	
SA101 ACOUSTIC UPGRADES A-RCI 688 PHASE II-III KITS (TA-SA RCI KITS)	SHIPALT	SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
688 TA - SA KIT; PROVIDES SPRERICAL ARRAY PROCESSING CAPABILITY			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS	12	87.6	1	7.4	1	7.6					2	15.0									16	117.6
MODIFICATION KITS - UNIT COST		7.3		7.4		7.6						7.5										
MODIFICATION NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	10	23.9	2	6.9	1	2.8	1	3.0					2	6.6							16	43.2
TOTAL PROCUREMENT		111.5		14.3		10.4		3.0				15.0		6.6								160.8

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED ACOUSTIC UPGRADES A-RCI 688 PHASE II-III KITS (TA-SA RCI KITS)	MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYARD OR AIT

METHOD OF IMPLEMENTATION:			SHIPALT						
ADMINISTRATIVE LEADTIME:			24 Months	PRODUCTION LEADTIME:		12 Months			
CONTRACT DATES:		FY 2006:	MAR-06	FY 2007:	MAR-07	FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:	MAR-07	FY 2007:	MAR-08	FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	10	23.9																			10	23.9
FY 2006 EQUIPMENT			2	6.9																	2	6.9
FY 2007 EQUIPMENT					1	2.8															1	2.8
FY 2008 EQUIPMENT							1	3.0													1	3.0
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT													2	6.6							2	6.6
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	10	0	1	1	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	16
Out	10	0	1	1	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	16

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:	
SA101 ACOUSTIC UPGRADES A-RCI 688I PHASE II-IV KITS (TA-SA/HF RCI KITS)	SHIPALT	SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
688I A-RCI TA-SA/HF KITS; PROVIDES SPRERICAL ARRAY PROCESSING AND UNDER ICE CAPABILITY.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS	15	123.0	1	8.3																	16	131.3
MODIFICATION KITS - UNIT COST		8.2		8.3																		
MODIFICATION NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	12	31.4	3	11.7	1	3.2															16	46.3
TOTAL PROCUREMENT		154.4		20.0		3.2																177.6

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
ACOUSTIC UPGRADES A-RCI 688I PHASE II-IV KITS (TA-SA/HF RCI KITS)	SSN ACOUSTICS

INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYARD OR AIT

METHOD OF IMPLEMENTATION:	SHIPALT							
ADMINISTRATIVE LEADTIME:	24 Months	PRODUCTION LEADTIME:	12 Months					
CONTRACT DATES:		FY 2006:	MAR-06	FY 2007:		FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:	MAR-07	FY 2007:		FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	12	31.4	3	11.7																	15	43.1
FY 2006 EQUIPMENT					1	3.2															1	3.2
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	12	1	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16
Out	12	1	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16

Remarks:

CLASSIFICATION: UNCLASSIFIED																						February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION																						
MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES A-RCI SSBN REFURB KITS									TYPE MODIFICATION: SHIPALT				MODIFICATION TITLE: SSN ACOUSTICS									
DESCRIPTION/JUSTIFICATION:																						
Provides Phase II capability to the SSBN Class																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS			3	6.0	2	4.1	1	2.1	1	2.1	2	4.3									9	18.6
MODIFICATION KITS - UNIT COST				2.0		2.1		2.1		2.1		2.2										
MODIFICATION NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					3	3.9	2	2.9	1	1.6	1	1.7	2	3.6							9	13.7
TOTAL PROCUREMENT				6.0		8.0		5.0		3.7		6.0		3.6								32.3

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED ACOUSTIC UPGRADES A-RCI SSBN REFURB KITS	MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYARD OR AIT

METHOD OF IMPLEMENTATION:	SHIPALT							
ADMINISTRATIVE LEADTIME:	24 Months	PRODUCTION LEADTIME:	12 Months					
CONTRACT DATES:	FY 2006:	MAR-06	FY 2007:	MAR-07	FY 2008:	MAR-08	FY 2009:	MAR-09
DELIVERY DATES:	FY 2006:	MAR-07	FY 2007:	MAR-08	FY 2008:	MAR-09	FY 2009:	MAR-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT					3	3.9															3	3.9
FY 2007 EQUIPMENT							2	2.9													2	2.9
FY 2008 EQUIPMENT									1	1.6											1	1.6
FY 2009 EQUIPMENT											1	1.7									1	1.7
FY 2010 EQUIPMENT													2	3.6							2	3.6
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	2	1	0	0	1	1	0	0	0	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	9
Out	0	0	0	0	0	0	2	1	0	0	1	1	0	0	0	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	9

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES A-RCIPHASE III DELTA KIT	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
Provides Spherical array processing to SSN 688 class.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS		1.9	1	2.0																	1	3.9
MODIFICATION KITS - UNIT COST				2.0																		
MODIFICATION NONRECURRING																						
EQUIPMENT	1	1.9	1	2.0																	2	3.9
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					2	7.8															2	7.8
TOTAL PROCUREMENT		3.8		4.0		7.8																15.6

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
ACOUSTIC UPGRADES A-RCIPHASE III DELTA KIT	SSN ACOUSTICS

INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYARD OR AIT

METHOD OF IMPLEMENTATION:	SHIPALT								
ADMINISTRATIVE LEADTIME:	24 Months	PRODUCTION LEADTIME:	12 Months						
CONTRACT DATES:		FY 2006:	MAR-06	FY 2007:		FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:	MAR-07	FY 2007:		FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS					1	3.9															1	3.9
FY 2006 EQUIPMENT					1	3.9															1	3.9
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

Remarks:

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES ACTIVE INTERCEPT & RANGING KITS (AI&R)	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

Replaces obsolete WLR-9 electronics with COTS Open Architecture digital processor integrated with ARCI, on both SSN and SSBN. Installed with sensor which improves acuracy and fidelity. Installation funding part of Acoustic Cost code SA51N (Acoustic Upgrade Installation).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS	23	14.9	7	5.1	9	6.7	6	4.5	6	4.6	1	0.8	2	1.6	3	2.5	3	2.5			60	43.2
MODIFICATION KITS - UNIT COST		0.6		0.7		0.7		0.8		0.8		0.8		0.8		0.8		0.8				
MODIFICATION NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	14	5.6	9	3.5	7	2.8	9	3.9	6	2.7	6	2.7	1	0.5	2	0.9	3	1.4	3	1.4	60	25.4
TOTAL PROCUREMENT		20.5		8.6		9.5		8.4		7.3		3.5		2.1		3.4		3.9		1.4		68.6

CLASSIFICATION: UNCLASSIFIED								February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)								
MODELS OF SYSTEM AFFECTED ACOUSTIC UPGRADES ACTIVE INTERCEPT & RANGING KITS (AI&R)						MODIFICATION TITLE: SSN ACOUSTICS		
INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYARD OR AIT								
METHOD OF IMPLEMENTATION:	SHIPALT							
ADMINISTRATIVE LEADTIME:	24 Months	PRODUCTION LEADTIME:	12 Months					
CONTRACT DATES:	FY 2006:	MAR-06	FY 2007:	JAN-07	FY 2008:	MAR-08	FY 2009:	MAR-09
DELIVERY DATES:	FY 2006:	MAR-07	FY 2007:	MAR-08	FY 2008:	MAR-09	FY 2009:	MAR-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	14	5.6	9	3.5																	23	9.1
FY 2006 EQUIPMENT					7	2.8															7	2.8
FY 2007 EQUIPMENT							9	3.9													9	3.9
FY 2008 EQUIPMENT									6	2.7											6	2.7
FY 2009 EQUIPMENT											6	2.8									6	2.8
FY 2010 EQUIPMENT													1	0.5							1	0.5
FY 2011 EQUIPMENT															2	0.1					2	0.1
FY 2012 EQUIPMENT																	3	1.4			3	1.4
FY 2013 EQUIPMENT																						
TO COMPLETE																			3	1.4	3	1.4

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	14	0	3	3	3	0	2	2	3	0	3	3	3	0	3	3	0	0	2	2	2	0	1	0	0	0	2	0	0	0	2	1	0	3	60
Out	14	0	3	3	3	0	2	2	3	0	3	3	3	0	3	3	0	0	2	2	2	0	1	0	0	0	2	0	0	0	2	1	0	3	60

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES AI&R (SPVA) SENSORS (BACKFIT & NON-BACKFIT)	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS			7	3.4	14	6.9	12	6.0	11	5.6	6	3.1									50	25.0
MODIFICATION KITS - UNIT COST				0.5		0.5		0.5		0.5		0.5										
MODIFICATION NONRECURRING																						
EQUIPMENT			7	3.4	14	6.9	12	6.0	11	5.6	6	3.1									50	25.0
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					7	4.6	14	9.7	12	8.6	11	8.0	6	3.1							50	34.0
TOTAL PROCUREMENT				6.8		18.4		21.7		19.8		14.2		3.1								84.0

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED ACOUSTIC UPGRADES AI&R (SPVA) SENSORS (BACKFIT & NON-BACKFIT)	MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYARD OR AIT

METHOD OF IMPLEMENTATION:	SHIPALT							
ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	12 Months					
CONTRACT DATES:	FY 2006:	MAR-06	FY 2007:	MAR-07	FY 2008:	MAR-08	FY 2009:	MAR-09
DELIVERY DATES:	FY 2006:	MAR-07	FY 2007:	MAR-08	FY 2008:	MAR-09	FY 2009:	MAR-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT					7	4.6															7	4.6
FY 2007 EQUIPMENT							14	9.7													14	9.7
FY 2008 EQUIPMENT									12	8.6											12	8.6
FY 2009 EQUIPMENT											11	8.0									11	8.0
FY 2010 EQUIPMENT													6	3.1							6	3.1
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	2	2	2	1	4	4	3	3	3	3	3	3	3	4	2	2	2	2	2	0	0	0	0	0	0	0	0	0	0	50
Out	0	0	0	0	0	2	2	2	1	4	4	3	3	3	3	3	3	3	4	2	2	2	2	2	0	0	0	0	0	0	0	0	0	0	50

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:	
SA101 ACOUSTIC UPGRADES LEGACY REPLACEMENT	SHIPALT	SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
Funding supports the replacement of UYK-43, technology insertion, HF Active components, transmit group and integration of TB-33.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT					5	9.0	9	16.5	8	15.3	1	1.9									23	42.7
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							5	12.1	9	22.5	8	20.4	1	2.7							23	57.7
TOTAL PROCUREMENT						9.0		28.6		37.8		22.3		2.7								100.4

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED ACOUSTIC UPGRADES LEGACY REPLACEMENT	MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYARD OR AIT

METHOD OF IMPLEMENTATION:			SHIPALT						
ADMINISTRATIVE LEADTIME:			24 Months	PRODUCTION LEADTIME:		12 Months			
CONTRACT DATES:		FY 2006:		FY 2007:	MAR-07	FY 2008:	MAR-08	FY 2009:	MAR-09
DELIVERY DATES:		FY 2006:		FY 2007:	MAR-08	FY 2008:	MAR-09	FY 2009:	MAR-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT							5	12.1													5	12.1
FY 2008 EQUIPMENT									9	22.5											9	22.5
FY 2009 EQUIPMENT											8	20.4									8	20.4
FY 2010 EQUIPMENT													1	2.7							1	2.7
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	2	3	0	0	3	3	3	0	2	2	4	0	1	0	0	0	0	0	0	0	0	0	0	0	23
Out	0	0	0	0	0	0	0	0	0	0	2	3	0	0	3	3	3	0	2	2	4	0	1	0	0	0	0	0	0	0	0	0	0	0	23

Remarks:

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES TOTAL SHIP MONITORING SYSTEM KITS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

TSMS allows the crew the capability of detecting and localizing ownship generated noise while at sea in any location.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS	23	19.9	7	6.0	9	7.8	6	5.3	6	5.4	1	0.9	2	1.9	3	2.8	3	2.9			60	52.9
MODIFICATION KITS - UNIT COST		0.9		0.9		0.9		0.9		0.9		0.9		1.0		0.9		1.0				
MODIFICATION NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	13	16.3	10	14.4	7	9.8	9	16.5	6	10.5	6	11.5	1	1.8	2	3.6	3	5.5	3	5.5	60	95.4
TOTAL PROCUREMENT		36.2		20.4		17.6		21.8		15.9		12.4		3.7		6.4		8.4		5.5		148.3

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED ACOUSTIC UPGRADES TOTAL SHIP MONITORING SYSTEM KITS	MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYARD OR AIT

METHOD OF IMPLEMENTATION:	SHIPALT							
ADMINISTRATIVE LEADTIME:	24 Months	PRODUCTION LEADTIME:	12 Months					
CONTRACT DATES:	FY 2006:	MAR-06	FY 2007:	JAN-07	FY 2008:	MAR-08	FY 2009:	MAR-09
DELIVERY DATES:	FY 2006:	MAR-07	FY 2007:	MAR-08	FY 2008:	MAR-09	FY 2009:	MAR-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	13	16.3	10	14.4																	23	30.7
FY 2006 EQUIPMENT					7	9.8															7	9.8
FY 2007 EQUIPMENT							9	16.5													9	16.5
FY 2008 EQUIPMENT									6	10.5											6	10.5
FY 2009 EQUIPMENT											6	11.5									6	11.5
FY 2010 EQUIPMENT													1	1.8							1	1.8
FY 2011 EQUIPMENT															2	3.6					2	3.6
FY 2012 EQUIPMENT																	3	5.5			3	5.5
FY 2013 EQUIPMENT																			3	5.5	3	5.5
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	13	0	3	2	5	0	2	2	3	0	3	3	3	0	2	2	2	0	2	2	2	0	1	0	0	0	2	0	0	0	2	1	0	3	60
Out	13	0	3	2	5	0	2	2	3	0	3	3	3	0	2	2	2	0	2	2	2	0	1	0	0	0	2	0	0	0	2	1	0	3	60

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED SA102 TOWED SYSTEMS OK-542 TB-29 CONVERSION KITS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
PROVIDES NECESSARY TECHNICAL CONVERSION TO ACCOMMODATE TB-29 SERIES ARRAYS			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS					1	0.3	2	0.5	1	0.3											4	1.1
MODIFICATION KITS - UNIT COST						0.3		0.3		0.3												
MODIFICATION NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					AP	0.7	1	0.5	2	0.6	1	0.3									4	2.1
TOTAL PROCUREMENT						1.0		1.0		0.9		0.3										3.2

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED TOWED SYSTEMS OK-542 TB-29 CONVERSION KITS	MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYARD

METHOD OF IMPLEMENTATION:	SHIPALT								
ADMINISTRATIVE LEADTIME:	24 Months			PRODUCTION LEADTIME:	12 Months				
CONTRACT DATES:		FY 2006:		FY 2007:	MAR-07	FY 2008:	MAR-08	FY 2009:	MAR-09
DELIVERY DATES:		FY 2006:		FY 2007:	MAR-08	FY 2008:	MAR-09	FY 2009:	MAR-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT					AP	0.7	1	0.5													1	1.2
FY 2008 EQUIPMENT									2	0.6											2	0.6
FY 2009 EQUIPMENT											1	0.3									1	0.3
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:	
SA102 TOWED SYSTEMS TB-33 FIBER OPTIC ARRAY RECEIVER	SHIPALT	SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
Provides the necessary conversion to accomodate carrying the TB-33 Fiber Optic Array.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT							4	7.4	4	7.6	6	11.6	6	11.8	6	12.1	7	14.4			33	64.9
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							AP	1.0	4	4.5	4	3.8	6	5.8	6	6.2	6	6.3	7	7.5	33	35.1
TOTAL PROCUREMENT								8.4		12.1		15.4		17.6		18.3		20.7		7.5		100.0

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED TOWED SYSTEMS TB-33 FIBER OPTIC ARRAY RECEIVER	MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYEARD

METHOD OF IMPLEMENTATION:	SHIPALT								
ADMINISTRATIVE LEADTIME:	24 Months			PRODUCTION LEADTIME:	12 Months				
CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:	MAR-08	FY 2009:	MAR-09
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:	MAR-09	FY 2009:	MAR-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT									4	4.5											4	4.5
FY 2009 EQUIPMENT											4	3.8									4	3.8
FY 2010 EQUIPMENT													6	5.8							6	5.8
FY 2011 EQUIPMENT															6	6.2					6	6.2
FY 2012 EQUIPMENT																	6	6.3			6	6.3
FY 2013 EQUIPMENT																			7	7.5	7	7.5
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0	0	3	3	0	0	3	3	0	0	3	3	7	33
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0	0	3	3	0	3	3	0	0	0	3	3	7	33

Remarks: FY09 includes costs for shipalt development for installation on Guam boats.

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:	
SA104 SSGN MODERNIZATION SSGN PHASE IV KITS	SHIPALT	SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
Provides the A-RCI Upgrade to the SSGN Class			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS	2	31.0	2	31.0																	4	62.0
MODIFICATION KITS - UNIT COST		15.5		15.5																		
MODIFICATION NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			2	9.4	2	14.3															4	23.7
TOTAL PROCUREMENT		31.0		40.4		14.3																85.7

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
SSGN MODERNIZATION SSGN PHASE IV KITS	SSN ACOUSTICS

INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYARD OR AIT

METHOD OF IMPLEMENTATION:	SHIPALT								
ADMINISTRATIVE LEADTIME:	24 Months	PRODUCTION LEADTIME:	12 Months						
CONTRACT DATES:		FY 2006:	MAR-06	FY 2007:		FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:	MAR-07	FY 2007:		FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			2	9.4																	2	9.4
FY 2006 EQUIPMENT					2	14.3															2	14.3
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	1	0	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	0	0	0	1	0	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:	
SA105 SONAR SUPPORT EQUIPMENT BQS-15A EC-20 (P)	SHIPALT	SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
AN/BQS-15 EC-20 precision Bottom Mapping enables a ship to safely maneuver through and exit a minefield.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	2	1.5	6	4.6	10	7.8	2	2.0	4	3.2											24	19.1
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			2	1.3	6	3.8	10	6.5	2	1.3	4	2.7									24	15.6
TOTAL PROCUREMENT		1.5		5.9		11.6		8.5		4.5		2.7										34.7

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SONAR SUPPORT EQUIPMENT BQS-15A EC-20 (P)	MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYARD OR AIT

METHOD OF IMPLEMENTATION:	SHIPALT							
ADMINISTRATIVE LEADTIME:	24 Months	PRODUCTION LEADTIME:	12 Months					
CONTRACT DATES:	FY 2006:	MAR-06	FY 2007:	MAR-07	FY 2008:	MAR-08	FY 2009:	MAR-09
DELIVERY DATES:	FY 2006:	MAR-07	FY 2007:	MAR-08	FY 2008:	MAR-09	FY 2009:	MAR-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			2	1.3																	2	1.3
FY 2006 EQUIPMENT					6	3.8															6	3.8
FY 2007 EQUIPMENT							10	6.5													10	6.5
FY 2008 EQUIPMENT									2	1.3											2	1.3
FY 2009 EQUIPMENT											4	2.7									4	2.7
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	2	0	0	0	3	3	0	2	3	5	0	0	2	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	24
Out	0	0	0	2	0	0	0	3	3	0	2	3	5	0	0	2	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	24

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED SA303 COTS SUPPORTABILITY UPGRADES COTS FREQUENCY CONVERTER	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT										0.5	2	0.6	10	3.1	12	3.7	6	1.9			30	9.8
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST													2	1.0	10	5.1	12	6.2	6	3.2	30	15.5
TOTAL PROCUREMENT										0.5		0.6		4.1		8.8		8.1		3.2		25.3

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
COTS SUPPORTABILITY UPGRADES COTS FREQUENCY CONVERTER	SSN ACOUSTICS

INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYARD OR AIT

METHOD OF IMPLEMENTATION:	SHIPALT								
ADMINISTRATIVE LEADTIME:	24 Months	PRODUCTION LEADTIME:	12 Months						
CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT													2	1.0							2	1.0
FY 2011 EQUIPMENT															10	5.1					10	5.1
FY 2012 EQUIPMENT																	12	6.2			12	6.2
FY 2013 EQUIPMENT																			6	3.2	6	3.2
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	4	4	2	0	4	4	4	6	30
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	4	4	2	0	4	4	4	6	30

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:	
SA303 COTS SUPPORTABILITY UPGRADES COTS UWC	SHIPALT	SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
Supports procurement and installation of MF ACOMMS on designated platforms.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT						2.9	5	5.0	8	8.2	9	9.4	14	14.9	3	3.2					39	43.6
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									5	3.9	8	6.3	9	7.2	14	11.4	3	2.5			39	31.3
TOTAL PROCUREMENT						2.9		5.0		12.1		15.7		22.1		14.6		2.5				74.9

CLASSIFICATION: UNCLASSIFIED								February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)								
MODELS OF SYSTEM AFFECTED COTS SUPPORTABILITY UPGRADES COTS UWC					MODIFICATION TITLE: SSN ACOUSTICS			
INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYARD OR AIT								
METHOD OF IMPLEMENTATION:	SHIPALT							
ADMINISTRATIVE LEADTIME:	24 Months	PRODUCTION LEADTIME:	12 Months					
CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:	MAR-08	FY 2009: MAR-09
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:	MAR-09	FY 2009: MAR-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT									5	3.9											5	3.9
FY 2009 EQUIPMENT											8	6.3									8	6.3
FY 2010 EQUIPMENT													9	7.2							9	7.2
FY 2011 EQUIPMENT															14	11.4					14	11.4
FY 2012 EQUIPMENT																	3	2.5			3	2.5
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	2	2	4	0	3	3	3	0	3	6	5	0	1	1	1	0	39
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	2	2	4	0	3	3	3	0	3	6	5	0	1	1	1	0	39

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:	
SA303 COTS SUPPORTABILITY UPGRADES IKA	SHIPALT	SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
Provides under ice protection			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT						2.2	3	3.3	5	5.6	9	10.3	10	11.7	5	7.3					32	40.4
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									3	2.3	5	3.9	9	7.2	10	8.2	5	4.2			32	25.8
TOTAL PROCUREMENT						2.2		3.3		7.9		14.2		18.9		15.5		4.2				66.2

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
COTS SUPPORTABILITY UPGRADES IKA	SSN ACOUSTICS

INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYARD OR AIT

METHOD OF IMPLEMENTATION:	SHIPALT								
ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	Months						
CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:	MAR-08	FY 2009:	MAR-09
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:	MAR-09	FY 2009:	MAR-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT									3	2.3											3	2.3
FY 2009 EQUIPMENT											5	3.9									5	3.9
FY 2010 EQUIPMENT													9	7.2							9	7.2
FY 2011 EQUIPMENT															10	8.2					10	8.2
FY 2012 EQUIPMENT																	5	4.2			5	4.2
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	3	2	0	3	3	3	0	3	3	4	0	0	3	2	0	32
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	3	2	0	3	3	3	0	3	3	4	0	0	3	2	0	32

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:	
SA303 COTS SUPPORTABILITY UPGRADES PHASE III/IV TECHNOLOGY INSERTION UPGRADES	SHIPALT	SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
Provides technology insertion upgrade kits to previously A-RCI installed systems providing the latest and most current capability.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS					11	51.1	10	47.1	8	39.7	10	47.1	12	58.0	12	59.1	14	70.8			77	372.9
MODIFICATION KITS - UNIT COST						4.6		4.7		5.0		4.7		4.8		4.9		5.1				
MODIFICATION NONRECURRING																						
EQUIPMENT					11	51.1	10	47.1	8	39.7	10	47.1	12	58.0	12	59.1	14	70.8			77	372.9
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							11	19.2	10	17.4	8	14.6	10	18.3	12	22.3	12	22.6	14	26.5	77	140.9
TOTAL PROCUREMENT						102.2		113.4		96.8		108.8		134.3		140.5		164.2		26.5		886.7

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED COTS SUPPORTABILITY UPGRADES PHASE III/IV TECHNOLOGY INSERTION UPGRADES	MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYARD OR AIT

METHOD OF IMPLEMENTATION:	SHIPALT								
ADMINISTRATIVE LEADTIME:	24 Months			PRODUCTION LEADTIME:	12 Months				
CONTRACT DATES:		FY 2006:		FY 2007:	JAN-07	FY 2008:	MAR-08	FY 2009:	MAR-09
DELIVERY DATES:		FY 2006:		FY 2007:	MAR-08	FY 2008:	MAR-09	FY 2009:	MAR-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT							11	19.2													11	19.2
FY 2008 EQUIPMENT									10	17.4											10	17.4
FY 2009 EQUIPMENT											8	14.6									8	14.6
FY 2010 EQUIPMENT													10	18.3							10	18.3
FY 2011 EQUIPMENT															12	22.3					12	22.3
FY 2012 EQUIPMENT																	12	22.6			12	22.6
FY 2013 EQUIPMENT																			14	26.5	14	26.5
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	3	4	4	0	3	3	4	0	2	2	4	0	3	3	4	0	4	4	4	0	4	4	4	14	77
Out	0	0	0	0	0	0	0	0	0	0	3	4	4	0	3	3	4	0	2	2	4	0	3	3	4	0	4	4	4	0	4	4	4	14	77

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED SA501 AN/BSY-2 A-RCI PHASE IV KIT	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
Provides Phase IV capability to the SEAWOLF Class.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	3	30.5																			3	30.5
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	2	12.4							1	5.5											3	17.9
TOTAL PROCUREMENT		42.9								5.5												48.4

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AN/BSY-2 A-RCI PHASE IV KIT	SSN ACOUSTICS

INSTALLATION INFORMATION: PERFORMED VIA SHIPALT BY SHIPYARD OR AIT

METHOD OF IMPLEMENTATION:	SHIPALT								
ADMINISTRATIVE LEADTIME:	24 Months	PRODUCTION LEADTIME:	12 Months						
CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	2	12.4							1	5.5											3	17.9
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Out	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3

Installation period for the SSN 23 shifted to FY10 due to limited availability period.

CLASSIFICATION:	UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																															DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**																															Weapon System / P-1 LINE ITEM NOMENCLATURE **SSN ACOUSTICS BLI: 2147**
						Production Rate						Procurement Leadtimes																			
Item	Manufacturer's Name and Location					MSR		ECON			MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure			
TB-34 NEXT GENERATION	TBD					8		24			36	12			0			12			12			12						
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						CY 2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TB-34 NEXT GENERATION	2006	N	5	0	5														A											5
TB-34 NEXT GENERATION	2007	N	5	0	5																		A							5
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						CY 2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TB-34 NEXT GENERATION	2006	N	5	1	4	1	1	1	1																					0
TB-34 NEXT GENERATION	2007	N	5	0	5				1	1	1	1	1																	0
TB-34 NEXT GENERATION	2008	N	10	0	10				A												1	1	1	1	1	1	1	1	2	0
TB-34 NEXT GENERATION	2009	N	10	0	10																A									10
Remarks: BASED ON TWO SHIFTS AND MINOR TEST EQUIPMENT																														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT **SUBHEAD NO. A2VM BLIN: 2176**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0	A		0	0	0	0	0	0	0	0	0	0
COST (In Millions)	15.7	A		13.8	9.2	14.9	18.0	17.6	17.6	15.6	14.7	0.0	137.1
SPARES COST (In Millions)	0.8	A		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2

PROGRAM DESCRIPTION/JUSTIFICATION:

VM601- UNDERSEA WARFARE-DECISION SUPPORT SYSTEM (USW-DSS):

The USW-DSS program provides an integrated, near-real time, net-centric USW (Anti-Submarine Warfare (ASW) & Mine Warfare (MIW)) Command and Control (C2) capability across multiple platforms (Surface, SSN, P-3, Theater, MIW and Surveillance) and is capable even with low bandwidth or intermittent inter-platform communications. USW-DSS will provide a critical C2 capability for the Sea Combat (SCC), Theater USW (TUSWC), Mine Warfare (MIWC), and Antisubmarine Warfare (ASWC) Commanders. It will provide the Fleet with full capability to plan and conduct USW operations and enables alignment of sensors for exploitation of the environment, allocation of resources, optimization of operations and risk, and vulnerability assessment contributing to increased lethality and survivability through improved asset allocation, optimized sensor placement and situational awareness. This capability will provide USW Commanders with an expanded net-centric USW toolset reaching across all Carrier Strike Group (CSG) platforms (CVNs, CG/DDGs, SSNs, IUSS, P-3s) as well as supporting shore nodes and theater assets including Theater Surface Combatants (TSC), Training, Naval Oceanographic Processing Facility (NOPF), Commander Task Force (CTF), MIW/LCS/Logistics Control Center (LCC). Funding identified provides for the procurement and installation of USW-DSS capability on CSG platforms and supporting shore nodes via permanent ship alterations (SHIPALTs) in FY06-11, and will support periodic technology refresh of USW-DSS hardware/software, keeping capabilities current with leading COTS technology. USW-DSS is being designed as a software-only application on the Global Command and Control System-Maritime version 4.X (GCCS-M 4.X) infrastructure and subsequent migration as a maritime application under Joint Command and Control (JC2). The program is included in the Littoral and Maritime Operations Mission Capability Package (MCP) under the JC2 construct.

VM401- SURFACE SONAR WINDOWS AND DOMES

AN/SQS-26/53 Sonar Dome Rubber Windows (SDRW) are installed in CG47 and DDG51 class ships. This program provides emergency replacement wire-reinforced, pressurized rubber acoustic windows, which experience failure due to corrosion, fatigue, and impact in the splice region. The SDRW significantly improves the surface ship sonar performance by reducing flow-induced self-noise and by providing increased source level receiving and sensitivity resulting from reduced attenuation. AN/SQS-56 Sonar Rubber Domes (SRD) and SCD-56 Composite Keel Domes are installed in FFG7 class ships. This program provides emergency replacement SRD for AN/SQS-56 active/passive duct sonar systems; fabrication

of an Sonar Composite Dome (SCD) Mold to continue production of the SCDs; production engineering in support of technical evaluations, failure analyses, implementation of the inwater one-side backscatter X-ray program, Government Furnished Equipment (GFE) refurbishments, and field service engineering; complete engineering design work, provide material tests and studies required to begin fabrication of the second SDRW. This program also provides drawings, configuration management information, confirm new design, incorporation of lessons learned and complete additional testing; construct sub-element to confirm single stage cure.

VM201- ACOUSTIC COMMUNICATIONS

Acoustic Communications provides two-way and one-way acoustic communications equipment for submarines and surface ships. The equipment consists of : (1) AN/WQC-2/2A, a stand alone, single side band, general purpose, voice, continuous wave, multiple tone communication for surface ships, submarines, and shore activities; (2) AN/WQC-6, which provides long range coded signaling from surface ASW ships to attack submarines when interfaced with the AN/SQS-53 and AN/BQQ-5; (3) AN/BQC-1, a stand-alone emergency voice and signal beacon for submarines; and (4) technical improvements (Engineering Changes (ECs)) to acoustic communication equipment. Funding will provide for continued procurement of both Probe Alert (AN/WQC-6) improvements and AN/WQC-2A ECs, plus associated production engineering support and consulting services for the SSN 21, SSN 688, SSBN 726, DDG 51, CG 47, MHC 51, MCM 1, CVN 65, ARS 50, FFG 7, and CVN 68 class ships and submarines.

VM301- AIRCRAFT CARRIER TACTICAL SUPPORT CENTER (CV-TSC)

The CV-TSC of the Carrier Combat Direction System (CDS) is the focal point for Destroyer Squadron ASW/USW C2 and airborne sensor processing functions. The system supports the multi-mission, tactical deployment of embarked airborne weapon systems (S-3B until retirement, and SH-60 helicopters) by providing mission planning, in-flight support, post-mission assessment / intelligence collection, and exploitation. CV-TSC will provide the production foundation for Program Executive Office - Integrated Warfare Systems (PEO IWS) MH-60R integration products that will deploy starting in FY09.

CV-TSC provides real-time and post-mission analysis of real-time or recorded acoustic and non-acoustic signals to support CV/CVN USW Self Defense. The system consists of commercial computers and workstation displays; mass memory units; plotters; acoustic analysis equipment; and interface devices. The CV-TSC furnishes timely, evaluated USW and SUW information to the Officer in Tactical Command (generally the Destroyer Squadron (DESRON)) commander and staff embarked aboard the carrier) as inputs to his decision making process. Procurement of non-developmental engineering changes to maintain system IT-21 supportability and interoperability with embarked aircraft, airborne sensors, and shipboard interfaces will continue. Naval Undersea Warfare Center (NUWC) detachment Keyport is the designated In-Service Engineering Agent (ISEA) and provides all Alteration Installation Team (AIT) services. Installations have been performed aboard all operational carriers; at the CV-TSC Ashore training site; and at the CV-TSC training site at Fleet Combat Training Center Atlantic, Dam Neck VA.

VMCA1 - SURFACE SONAR WINDOWS AND DOMES (CONGRESSIONAL ADD)

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code **A**	P-1 LINE ITEM NOMENCLATURE **UNDERSEA WARFARE SUPPORT EQUIPMENT** **SUBHEAD NO. A2VM**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
VM601	USW-DSS														
	UNDERSEA FORCENET (UFN)		0	0	0.0	0	0	0.0	0	0	0.0	0	2	780.0	1,560
	CSG SHIPSETS	A	4,970	8	168.8	1,350	11	98.6	1,085	28	81.4	2,280	29	80.6	2,337
	PRODUCTION SUPPORT	A	2,576	0	0.0	4,071	0	0.0	2,374	0	0.0	1,382	0	0.0	403
VM401	AN/SQS-25/53														
	SONAR COMPOSITE MOLD		0	1	2,000.0	2,000	0	0.0	0	0	0.0	0	0	0.0	0
	SURFACE SONAR WINDOWS AND DOMES	A	5,791	1	1,216.0	1,216	2	1,124.5	2,249	3	958.3	2,875	3	1,155.0	3,465
	PRODUCTION SUPPORT	A	1,131	0	0.0	1,749	0	0.0	1,129	0	0.0	800	0	0.0	859
VM201	ACOUSTIC COMMUNICATIONS														
	ACOUSTIC COMMUNICATIONS (ACOMMS)		268	6	50.0	300	6	48.3	290	6	48.8	293	6	49.2	295
	PRODUCTION ENGINEERING		40	0	0.0	89	0	0.0	41	0	0.0	46	0	0.0	54
	CONSULTING SERVICES		70	0	0.0	65	0	0.0	68	0	0.0	72	0	0.0	81
VM301	AIRCRAFT CARRIER TACTICAL SUPT CTR														
	AN/SQQ-34A(V)5		649	1	719.0	719	0	0.0	0	0	0.0	0	0	0.0	0
	EC TECHNICAL INSERTION		0	0	0.0	0	2	244.5	489	2	268.5	537	2	295.0	590
	ECS/FIELD CHANGES		54	0	0.0	174	5	49.4	247	5	51.2	256	5	55.2	276
	MH-60R MPRA MISSION INTEGRATION		0	0	0.0	0	0	0.0	0	0	0.0	3,700	0	0.0	5,400
	TOTAL EQUIPMENT		**15,549**			**11,733**			**7,972**			**12,241**			**15,320**
	INSTALLATION														
VM1IN	INSTALL OF EQUIPMENT N71		0	0	0.0	1,853	0	0.0	1,001	0	0.0	2,490	0	0.0	2,486

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code **A**	P-1 LINE ITEM NOMENCLATURE **UNDERSEA WARFARE SUPPORT EQUIPMENT** **SUBHEAD NO. A2VM**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
VM8IN	INSTALL OF EQUIPMENT N88		185	0	0.0	191	0	0.0	193	0	0.0	198	0	0.0	202
	TOTAL INSTALLATION		**185**			**2,044**			**1,194**			**2,688**			**2,688**
TOTAL			**15,734**			**13,777**			**9,166**			**14,929**			**18,008**

Comment:

VM601 CSG Shipset Project Unit includes hardware requirements for shore nodes and SSN installation.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT BLIN: 2176				SUBHEAD A2VM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
VM601 USW-DSS										
CSG SHIPSETS	8	168.8	SSC/CHARLESTON		WR	PROGENY/MANASSAS, VA	OCT-05	APR-06	YES	
VM401 AN/SQS-25/53										
SONAR COMPOSITE MOLD	1	2,000.0	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	MAR-06	JUN-07	YES	
SURFACE SONAR WINDOWS AND DOMES	1	1,216.0	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	MAR-06	JUN-07	YES	
VM201 ACOUSTIC COMMUNICATIONS										
ACOUSTIC COMMUNICATIONS (ACOMMS)	6	50.0			WR	NAVSEA, CRANE	OCT-05	FEB-06	YES	
VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR										
AN/SQQ-34A(V)5	1	719.0			WR	NAVSEA, KEYPORT	NOV-05	FEB-06	YES	
FY 2007										
VM601 USW-DSS										
CSG SHIPSETS	11	98.6	SSC/CHARLESTON		SS/FP	PROGENY/MANASSAS, VA	JAN-07	APR-07	YES	
VM401 AN/SQS-25/53										
SURFACE SONAR WINDOWS AND DOMES	2	1,124.5	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	OCT-06	JUN-07	YES	
VM201 ACOUSTIC COMMUNICATIONS										
ACOUSTIC COMMUNICATIONS (ACOMMS)	6	48.3			WR	NAVSEA, CRANE	NOV-06	FEB-07	YES	
VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR										
EC TECHNICAL INSERTION	2	244.5			WR	NAVSEA, KEYPORT	NOV-06	FEB-07	YES	
ECS/FIELD CHANGES	5	49.4			WR	NAVSEA, KEYPORT	NOV-06	FEB-07	YES	
FY 2008										
VM601 USW-DSS										
CSG SHIPSETS	28	81.4	NAVSEA		SS/FP	TBD	NOV-07	FEB-08	YES	
VM401 AN/SQS-25/53										
SURFACE SONAR WINDOWS AND DOMES	3	958.3	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	OCT-07	JUN-08	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT BLIN: 2176				SUBHEAD A2VM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
VM201 ACOUSTIC COMMUNICATIONS										
ACOUSTIC COMMUNICATIONS (ACOMMS)	6	48.8			WR	NAVSEA, CRANE	NOV-07	FEB-08	YES	
VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR										
EC TECHNICAL INSERTION	2	268.5			WR	NAVSEA, KEYPORT	NOV-07	FEB-08	YES	
ECS/FIELD CHANGES	5	51.2			WR	NAVSEA, KEYPORT	NOV-07	FEB-08	YES	
FY 2009										
VM601 USW-DSS										
UNDERSEA FORCENET (UFN)	2	780.0	NAVSEA		SS/FP	TBD	NOV-08	FEB-09	YES	
CSG SHIPSETS	29	80.6	NAVSEA		SS/FP	TBD	NOV-08	APR-09	YES	
VM401 AN/SQS-25/53										
SURFACE SONAR WINDOWS AND DOMES	3	1,155.0	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	OCT-08	JUN-09	YES	
VM201 ACOUSTIC COMMUNICATIONS										
ACOUSTIC COMMUNICATIONS (ACOMMS)	6	49.2			WR	NAVSEA, CRANE	NOV-08	FEB-09	YES	
VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR										
EC TECHNICAL INSERTION	2	295.0			WR	NAVSEA, KEYPORT	NOV-08	FEB-09	YES	
ECS/FIELD CHANGES	5	55.2			WR	NAVSEA, KEYPORT	NOV-08	FEB-09	YES	

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR AN/SQQ-34A(V)5	TYPE MODIFICATION: ENGINEERING CHANGE	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT

DESCRIPTION/JUSTIFICATION:

The CV-TSC of the Carrier Combat Direction System (CDS) is the focal point of supply for force ASW/SUW functions. The system supports the multi-mission, tactical deployment of embarked airborne weapon systems (S-3B and SH-60 Helicopters) by providing mission planning, in-flight support and post mission assessment/intelligence collection. CV-TSC provides real time and post mission analysis of relayed or taped acoustic and non-acoustic signals to support CV/CVN USW Self Defense. The system consists of digital computers, commercial workstation displays, mass memories, plotters, acoustic analysis equipment and interface devices. The CV-TSC furnishes timely evaluated USW and SUW information to the Officer in Tactical Command as inputs to the decision making process. Procurement of non-developmental engineering changes to maintain system IT-21 supportability and interoperability with embarked aircraft, airborne sensors, and shipboard interfaces will continue. Naval Undersea Warfare Center (NUWC), Division Keyport has been designated as the Alteration Installation Team (AIT) for all items. Installations will be accomplished at NUWC, the CV-TSC training site at Fleet Combat Training Center Atlantic (FCTCL) Dam Neck, VA, CV-TSC Ashore training site, and on board CV-63 through CVN-75.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	1	0.6	1	0.7																	2	1.3
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER-ENGINEERING SUPPORT																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	1	0.2	1	0.2																	2	0.4
TOTAL PROCUREMENT		0.8		0.9																		1.7

CLASSIFICATION: UNCLASSIFIED									February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)									
MODELS OF SYSTEM AFFECTED AIRCRAFT CARRIER TACTICAL SUPT CTR AN/SQQ-34A(V)5								MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT	
INSTALLATION INFORMATION:									
METHOD OF IMPLEMENTATION:			SHIPYARDS & AITS						
ADMINISTRATIVE LEADTIME:		1 Months		PRODUCTION LEADTIME:		3 Months			
CONTRACT DATES:		FY 2006:	NOV-05	FY 2007:		FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:	FEB-06	FY 2007:		FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT	1	0.2	1	0.2																	2	0.4
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

Remarks:

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR ECS/FIELD CHANGES	TYPE MODIFICATION: ENGINEERING CHANGE	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT

DESCRIPTION/JUSTIFICATION:

The CV-TSC of the Carrier Combat Direction System (CDS) is the focal point of supply for force ASW/SUW functions. The system supports the multi-mission, tactical deployment of embarked airborne weapon systems (S-3B and SH-60 Helicopters) by providing mission planning, in-flight support and post mission assessment/intelligence collection. CV-TSC provides real time and post mission analysis of relayed or taped acoustic and non-acoustic signals to support CV/CVN USW Self Defense. The system consists of digital computers, commercial workstation displays, mass memories, plotters, acoustic analysis equipment and interface devices. The CV-TSC furnishes timely evaluated USW and SUW information to the Officer in Tactical Command as inputs to the decision making process. Procurement of non-developmental engineering changes to maintain system IT-21 supportability and interoperability with embarked aircraft, airborne sensors, and shipboard interfaces will continue. Naval Undersea Warfare Center (NUWC), Division Keyport has been designated as the Alteration Installation Team (AIT) for all items. Installations will be accomplished at NUWC, the CV-TSC training site at Fleet Combat Training Center Atlantic (FCTCL) Dam Neck, VA, CV-TSC Ashore training site, and on board CV-63 through CVN-75.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT		0.1		0.2	5	0.2	5	0.3	5	0.3	5	0.3	5	0.3	5	0.3	5	0.3			35	2.3
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					5	0.2	5	0.2	5	0.2	5	0.2	5	0.2	5	0.2	5	0.2			35	1.4
TOTAL PROCUREMENT		0.1		0.2		0.4		0.5		0.5		0.5		0.5		0.5		0.5				3.7

CLASSIFICATION: UNCLASSIFIED									February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)									
MODELS OF SYSTEM AFFECTED AIRCRAFT CARRIER TACTICAL SUPT CTR ECS/FIELD CHANGES							MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT		
INSTALLATION INFORMATION:									
METHOD OF IMPLEMENTATION:			SHIPYARDS & AITS						
ADMINISTRATIVE LEADTIME:		1 Months		PRODUCTION LEADTIME:		3 Months			
CONTRACT DATES:	FY 2006:		FY 2007:	NOV-06	FY 2008:	NOV-07	FY 2009:	NOV-08	
DELIVERY DATES:	FY 2006:		FY 2007:	FEB-07	FY 2008:	FEB-08	FY 2009:	FEB-09	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT					5	0.2															5	0.2
FY 2008 EQUIPMENT							5	0.2													5	0.2
FY 2009 EQUIPMENT									5	0.2											5	0.2
FY 2010 EQUIPMENT											5	0.2									5	0.2
FY 2011 EQUIPMENT													5	0.2							5	0.2
FY 2012 EQUIPMENT															5	0.2					5	0.2
FY 2013 EQUIPMENT																	5	0.2			5	0.2
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	35
Out	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	35

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VM601 USW-DSS CSG SHIPSETS	TYPE MODIFICATION: ADDED CAPABILITY	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT	

DESCRIPTION/JUSTIFICATION:

Funding identified provides for the procurement of Undersea Warfare-Decision Support System (USW-DSS) capability on selected CSG platforms and supporting shore nodes via permanent alterations (SHIPALTs) in FY 2006-2013, and will support periodic technology refresh of USW-DSS hardware/software to keep capabilities concurrent with leading COTS technology.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT		5.0	8	1.4	11	1.1	28	2.3	29	2.3	28	1.4	30	1.5	33	1.6	30	1.4			197	18.0
EQUIPMENT NONRECURRING		0.6																				0.6
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT		0.9		0.7		0.5		0.3		0.3		0.3		0.4		0.3		0.4				4.1
SUPPORT EQUIPMENT		0.8		1.0																		1.8
OTHER-ENGR SUPT		2.6		2.3		1.9		1.1		0.1		2.1		2.1		2.2		2.3				16.7
OTHER-PROD SUPT		2.3																				2.3
OTHER-UNDERSEA FORCENET										1.6		1.6		1.6		1.6		1.6				8.0
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			8	1.9	11	1.0	28	2.5	29	2.5	28	1.6	30	1.8	33	1.8	30	1.9			197	15.0
TOTAL PROCUREMENT		12.2		7.3		4.5		6.2		6.8		7.0		7.4		7.5		7.6				66.5

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
USW-DSS CSG SHIPSETS	UNDERSEA WARFARE SUPPORT EQUIPMENT

INSTALLATION INFORMATION:								
METHOD OF IMPLEMENTATION:			SHIPYARDS & AITS					
ADMINISTRATIVE LEADTIME:		1 Months		PRODUCTION LEADTIME:	3 Months			
CONTRACT DATES:		FY 2006:	OCT-05	FY 2007:	JAN-07	FY 2008:	NOV-07	FY 2009:	NOV-08
DELIVERY DATES:		FY 2006:	APR-06	FY 2007:	APR-07	FY 2008:	FEB-08	FY 2009:	APR-09

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT					8	1.9															8	1.9
FY 2007 EQUIPMENT					11	1.0															11	1.0
FY 2008 EQUIPMENT							28	2.5													28	2.5
FY 2009 EQUIPMENT									29	2.5											29	2.5
FY 2010 EQUIPMENT											28	1.6									28	1.6
FY 2011 EQUIPMENT													30	1.8							30	1.8
FY 2012 EQUIPMENT															33	1.8					33	1.8
FY 2013 EQUIPMENT																	30	1.9			30	1.9
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	8	11	0	0	12	16	0	0	12	17	0	0	15	13	0	0	16	14	0	0	14	19	0	0	15	0	0	0	182
Out	0	0	0	0	0	0	0	8	11	0	0	12	16	0	0	12	17	0	0	15	13	0	0	16	14	0	0	14	19	0	0	15	0	0	182

Remarks:

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS **SUBHEAD NO. H2PU BLIN: 2181**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	13.2			12.1	12.5	13.4	13.9	14.3	14.7	15.0	15.2	0.0	124.3
SPARES COST (In Millions)	0.0			0.5	0.5	0.6	0.5	0.6	0.5	0.5	0.7	0.0	4.4

PROGRAM DESCRIPTION/JUSTIFICATION:

This program procures hydrophones, transducers, cables, associated OutBoard Electronics bottles (OBE), and acoustic windows for In Service Under Sea Warfare Sonars on all classes of submarines. The components are required to support units in the fleet on a replacement basis, at regularly scheduled ship overhauls, and at interim availabilities when units are defective, and for upgrades.

PU100 SONAR SWITCHES AND TRANSDUCERS

Included in this line are procurements of transducers, hydrophones, windows, cables, OutBoard Electronics (OBE), and domes and their associated mounting hardware and other support equipment and materials for the following Under Sea Warfare Sonars: BSY-1, BSY-2, BQQ-5, BQQ-6, BQQ-10, BQG-5, BQS-15, BQS-14A, WQC-2, WLR-9/12, BQN-13, BQN-17, BQA-8, and BQH-1.

PU200 ENGINEERING CHANGES

Funds ECPs, Value Engineering awards, and hardware changes affecting the SSN 688, 688I, SSN 21, and SSBN 726 (TRIDENT) Class submarines.

PU300 PROGRAM SUPPORT

Supports the procurement of equipment of sonar hydrophones, trandsducers, cables, OutBoard Electronics, and acoustic windows for In Service Under Sea Warfare Sonars.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **SONAR SWITCHES AND TRANSDUCERS** **SUBHEAD NO. H2PU**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
	Sponsor: N87 - SUBMARINE WARFARE														
PU100	SONAR SWITCHES & TRANSDUCERS														
	CW-1181C	A	0	27	6.2	167	27	6.3	170	20	6.5	130	20	6.6	132
	MX-10624	A	0	25	3.2	80	20	3.4	68	20	3.5	70	0	0.0	0
	MX-10616	A	0	2	151.0	302	2	154.0	308	2	157.0	314	0	0.0	0
	WINDOW (NSSN HFSA)	A	0	1	162.0	162	0	0.0	0	0	0.0	0	0	0.0	0
	MX-11474	A	0	1	170.0	170	0	0.0	0	0	0.0	0	0	0.0	0
	DT-5740OBE	A	0	60	13.9	834	60	14.1	846	53	14.4	763	0	0.0	0
	DT-511B	A	0	15	18.0	270	10	18.4	184	0	0.0	0	0	0.0	0
	DT-513	A	0	120	2.4	288	120	2.4	288	120	3.0	360	0	0.0	0
	DT-592	A	0	20	19.9	398	0	0.0	0	0	0.0	0	30	8.6	258
	TR-233B	A	0	38	18.3	695	35	8.3	291	35	8.4	294	0	0.0	0
	TR-282	A	0	20	20.9	418	20	21.5	430	20	22.1	442	0	0.0	0
	TR-302B & CBL	A	0	45	23.8	1,071	50	24.4	1,220	37	25.0	925	0	0.0	0
	TR-302 (WINDOW)	A	0	10	0.6	6	10	0.6	6	0	0.0	0	0	0.0	0
	TR-321	A	0	35	7.0	245	40	7.4	296	0	0.0	0	35	7.9	277
	TR-321 V CTD	A	0	45	23.1	1,040	42	44.8	1,882	40	7.6	304	35	25.3	886
	TR-338 & CBL	A	0	20	14.8	296	0	0.0	0	52	24.6	1,279	40	15.5	620
	TR -341	A	0	60	12.8	768	0	0.0	0	40	24.9	996	140	14.5	2,030
	WAA OBE	A	0	40	8.0	320	50	8.1	405	0	0.0	0	0	0.0	0
	NCC CONNECTORS	A	0	330	0.8	264	225	0.8	180	375	0.8	300	400	0.8	320
	DT-699 HFSA RECEIVE	A	0	15	46.7	701	10	47.7	477	10	48.8	488	12	49.8	598
	TR-364 HFSP XMIT	A	0	2	100.0	200	2	102.0	204	2	104.0	208	5	106.4	532
	TR-317	A	0	140	6.6	924	1000	2.7	2,700	1155	2.8	3,181	1830	2.8	5,189
PU200	ENGINEERING CHANGES	A	0	0	0.0	181	0	0.0	194	0	0.0	190	0	0.0	190

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **SONAR SWITCHES AND TRANSDUCERS** **SUBHEAD NO. H2PU**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PU300	PROGRAM SUPPORT	A	0	0	0.0	2,300	0	0.0	2,325	0	0.0	3,113	0	0.0	2,866
	N87 Subtotal		**0**			**12,100**			**12,474**			**13,357**			**13,898**
	TOTAL EQUIPMENT		**0**			**12,100**			**12,474**			**13,357**			**13,898**
TOTAL			**0**			**12,100**			**12,474**			**13,357**			**13,898**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS BLIN: 2181				SUBHEAD H2PU	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
PU100 SONAR SWITCHES & TRANSDUCERS										
CW-1181C	27	6.2	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-06	MAR-07	YES	
MX-10624	25	3.2	NUWC		WX	NUWC, NEWPORT, RI	JAN-06	JAN-07	YES	
MX-10616	2	151.0	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-06	MAR-07	YES	
WINDOW (NSSN HFSA)	1	162.0	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-06	MAR-07	YES	
MX-11474	1	170.0	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-06	MAR-07	YES	
DT-5740OBE	60	13.9	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-06	MAR-07	YES	
DT-511B	15	18.0	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-06	MAR-07	YES	
DT-513	120	2.4	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-06	OCT-06	YES	
DT-592	20	19.9	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-06	MAR-07	YES	
TR-233B	38	18.3	NUWC	JUL-05	C/FP	ITC, SANTA BARBARA, CA	MAR-06	MAR-07	YES	
TR-282	20	20.9	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-06	MAR-07	YES	
TR-302B & CBL	45	23.8	NUWC		OPTION	EDO, SALT LAKE CITY, UT	MAR-06	MAR-07	YES	
TR-302 (WINDOW)	10	0.6	NUWC		WX	NUWC, NEWPORT, RI	JAN-06	MAR-07	YES	
TR-321	35	7.0	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-06	MAR-07	YES	
TR-321 V CTD	45	23.1	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-06	MAR-07	YES	
TR-338 & CBL	20	14.8	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-06	MAR-07	YES	
TR -341	60	12.8	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-06	MAR-07	YES	
WAA OBE	40	8.0	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-06	MAR-07	YES	
NCC CONNECTORS	330	0.8	NUWC		C/FP	VARIOUS	APR-06	APR-07	YES	
DT-699 HFSA RECEIVE	15	46.7	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-06	MAR-07	YES	
TR-364 HFSP XMIT	2	100.0	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-06	MAR-07	YES	
TR-317	140	6.6	NUWC	APR-06	C/FP	HARRIS, WALPOLE, MA	MAR-06	OCT-06	YES	
FY 2007										

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS BLIN: 2181				SUBHEAD H2PU	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
PU100 SONAR SWITCHES & TRANSDUCERS										
CW-1181C	27	6.3	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-07	MAR-08	YES	
MX-10624	20	3.4	NUWC		WX	NUWC, NEWPORT, RI	JAN-07	JAN-08	YES	
MX-10616	2	154.0	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-07	MAR-08	YES	
DT-5740OBE	60	14.1	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-07	MAR-08	YES	
DT-511B	10	18.4	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-07	MAR-08	YES	
DT-513	120	2.4	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-07	MAR-08	YES	
TR-233B	35	8.3	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-07	MAR-08	YES	
TR-282	20	21.5	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-07	MAR-08	YES	
TR-302B & CBL	50	24.4	NUWC		OPTION	EDO, SALT LAKE CITY, UT	MAR-07	MAR-08	YES	
TR-302 (WINDOW)	10	0.6	NUWC		WX	NUWC, NEWPORT, RI	JAN-07	MAR-08	YES	
TR-321	40	7.4	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-07	MAR-08	YES	
TR-321 V CTD	42	44.8	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-07	MAR-08	YES	
WAA OBE	50	8.1	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-07	MAR-08	YES	
NCC CONNECTORS	225	0.8	NUWC		C/FP	VARIOUS	APR-07	APR-08	YES	
DT-699 HFSA RECEIVE	10	47.7	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-07	MAR-08	YES	
TR-364 HFSP XMIT	2	102.0	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-07	MAR-08	YES	
TR-317	1000	2.7	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-07	MAR-08	YES	
FY 2008										

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS BLIN: 2181				SUBHEAD H2PU	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
PU100 SONAR SWITCHES & TRANSDUCERS										
CW-1181C	20	6.5	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
MX-10624	20	3.5	NUWC		WX	NUWC, NEWPORT, RI	JAN-08	JAN-09	YES	
MX-10616	2	157.0	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
DT-5740OBE	53	14.4	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
DT-513	120	3.0	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
TR-233B	35	8.4	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
TR-282	20	22.1	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-08	MAR-09	YES	
TR-302B & CBL	37	25.0	NUWC		OPTION	EDO, SALT LAKE CITY, UT	MAR-08	MAR-09	YES	
TR-321 V CTD	40	7.6	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-08	MAR-09	YES	
TR-338 & CBL	52	24.6	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-08	MAR-09	YES	
TR -341	40	24.9	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-08	MAR-09	YES	
NCC CONNECTORS	375	0.8	NUWC		OPTION	VARIOUS	MAR-08	MAR-09	YES	
DT-699 HFSA RECEIVE	10	48.8	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
TR-364 HFSP XMIT	2	104.0	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
TR-317	1155	2.8	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-08	MAR-09	YES	
FY 2009										
PU100 SONAR SWITCHES & TRANSDUCERS										
CW-1181C	20	6.6	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-09	MAR-10	YES	
DT-592	30	8.6	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
TR-321	35	7.9	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
TR-321 V CTD	35	25.3	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
TR-338 & CBL	40	15.5	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
TR -341	140	14.5	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
NCC CONNECTORS	400	0.8	NUWC		OPTION	VARIOUS	MAR-09	MAR-10	YES	
DT-699 HFSA RECEIVE	12	49.8	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-09	MAR-10	YES	
TR-364 HFSP XMIT	5	106.4	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
TR-317	1830	2.8	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2007**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS BLIN: 2181**				**SUBHEAD H2PU**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE

Remarks:* INCLUDES FIRST ARTICLE COSTS

** Option on the FY01 NSSN/ ARCI Phase IV SHIPALT procurement contract ***Option on FY02 BSY-2 SHIPALT Procurement contract

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM **SUBHEAD NO. H2WM BLIN: 2210**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	0.0			25.5	20.1	17.0	21.0	21.5	21.8	22.2	22.6	0.0	171.7
SPARES COST (In Millions)	0.0			2.1	2.1	1.5	1.1	0.7	0.5	0.1	0.1	0.0	8.2

PROGRAM DESCRIPTION/JUSTIFICATION:

The Submarine Acoustic Warfare System (SAWS) provides submarines with an enhanced capability against guided and unguided torpedoes and the means to reduce the effectiveness of enemy sensors. This program provides ongoing production of countermeasure devices needed to sustain fleet inventories, production of preplanned improvements to enhance the readiness and effectiveness of acoustic intercept receivers and processors, and production of countermeasure devices and associated countermeasure launcher systems.

The FY06 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, procure and install CSA MK 2 Mod 1 Countermeasure Launchers including SSGN, and SSN 755 platforms, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.

The FY06 Congressional Add for the Common Acoustic Sensor Initiative to extend the application of the 12-inch Sparsely Populated Volumetric Array (SPVA-12) into a Common Acoustic Sensor (CAS) for both submarine and surface ships.

The FY07 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, procure and install CSA MK 2 Mod 1 Countermeasure Launchers including SSGN and SSN 756 platforms, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.

The FY08 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, procure and install CSA MK 2 Mod 1 Countermeasure Launchers including SSGN platform, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.

The FY09 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.

Quantities are identified on the P-5.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM** **SUBHEAD NO. H2WM**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
WM014	6" COUNTERMEASURE LAUNCH TUBE	A	0	364	6.0	2,184	217	5.8	1,268	224	6.0	1,334	311	6.1	1,887
WM014	ADC MK 3 (TORPEDO)	A	0	258	21.9	5,639	155	24.5	3,791	160	24.5	3,913	200	24.5	4,891
WM014	ADC MK 4 (SONAR)	A	0	86	33.6	2,888	62	32.5	2,015	64	32.5	2,081	111	32.5	3,609
WM015	ADC MK 2 MOD 1 SEAWOLF EC		0	0	0.0	0	20	2.4	48	20	2.4	48	21	2.4	51
WM015	ADC MK2 MOD 1	A	0	130	3.9	507	335	5.1	1,707	335	5.1	1,707	535	5.1	2,726
WM015	NAE BEACON	A	0	195	3.0	587	95	6.1	581	95	6.1	581	95	6.1	581
WM017	ACOUSTIC INTERCEPT	A	0	0	0.0	1,520	0	0.0	1,400	0	0.0	1,499	0	0.0	1,355
WM019	CSA MK 2 MOD 1 LAUNCHER (SSGN)		0	2	1,662.5	3,325	1	1,800.0	1,800	0	0.0	400	1	700.0	700
WM019	CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	A	0	4	377.3	1,509	2	317.5	635	2	317.5	635	2	317.5	635
WM022	GAS GENTERATOR MK 77	A	0	364	9.0	3,276	217	8.7	1,881	224	8.9	1,998	311	9.1	2,827
WM830	PRODUCTION ENGINEERING	A	0	0	0.0	1,190	0	0.0	941	0	0.0	1,094	0	0.0	1,547
WM900	CONSULTING SERVICES	A	0	0	0.0	225	0	0.0	225	0	0.0	225	0	0.0	225
WM927	CSA MK 2 MOD 1 LAUNCHER INSTALLATION (MIAMI/SCR		0	0	0.0	1,138	0	0.0	1,540	0	0.0	0	0	0.0	0
WM927	CSA MK 2 MOD 1 INSTALLATION (SSGN)		0	0	0.0	0	2	1,156.5	2,313	1	1,440.0	1,440	0	0.0	0
WMCA1	COMMON ACOUSTIC SENSOR INITIATIVE CONG. ADD		0	0	0.0	1,500	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		**0**			**25,488**			**20,145**			**16,955**			**21,034**
TOTAL			**0**			**25,488**			**20,145**			**16,955**			**21,034**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLIN: 2210				SUBHEAD H2WM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
WM014										
6" COUNTERMEASURE LAUNCH TUBE	364	6.0	NSWC/ CRANE		WX	NRAD, SAN DIEGO, CA	MAR-06	SEP-06	YES	
ADC MK 3 (TORPEDO)	258	21.9	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	MAY-06	MAY-07	YES	
ADC MK 4 (SONAR)	86	33.6	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	MAY-06	MAY-07	YES	
WM015										
ADC MK2 MOD 1	130	3.9	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	AUG-06	AUG-07	YES	
NAE BEACON	195	3.0	NSWC/ CRANE		SS/FFP	ALLIED LOGIS., VENTURA CA	JUN-06	JUN-07	YES	
WM019										
CSA MK 2 MOD 1 LAUNCHER (SSGN)	2	1,662.5	NSWC/ CRANE		WX	CRANE, IN	NOV-05	NOV-06	YES	
CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	4	377.3	NSWC/ CRANE		WX	CRANE, IN	DEC-05	DEC-06	YES	
WM022										
GAS GENTERATOR MK 77	364	9.0	NSWC/ CRANE		OPTION/ FFP	UPCO, PHOENIX, AZ	MAR-06	SEP-06	YES	
FY 2007										
WM014										
6" COUNTERMEASURE LAUNCH TUBE	217	5.8	NSWC/ CRANE		WX	NRAD, SAN DIEGO, CA	FEB-07	AUG-07	YES	
ADC MK 3 (TORPEDO)	155	24.5	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	MAR-07	MAR-08	YES	
ADC MK 4 (SONAR)	62	32.5	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	MAR-07	MAR-08	YES	
WM015										
ADC MK 2 MOD 1 SEAWOLF EC	20	2.4	NAVSEA		C/FFP	TBD	JUN-07	JUN-08	YES	
ADC MK2 MOD 1	335	5.1	NAVSEA		C/FFP	TBD	JUN-07	JUN-08	YES	
NAE BEACON	95	6.1	NSWC/ CRANE		OPTION/FFP	ALLIED LOGIS., VENTURA CA	FEB-07	AUG-07	YES	
WM019										
CSA MK 2 MOD 1 LAUNCHER (SSGN)	1	1,800.0	NSWC/ CRANE		WX	CRANE, IN	NOV-06	NOV-07	YES	
CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	2	317.5	NSWC/ CRANE		WX	CRANE, IN	DEC-06	DEC-07	YES	
WM022										
GAS GENTERATOR MK 77	217	8.7	NSWC/ CRANE		OPTION/ FFP	UPCO, PHOENIX, AZ	MAR-07	SEP-07	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLIN: 2210				SUBHEAD H2WM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
WM927										
CSA MK 2 MOD 1 INSTALLATION (SSGN)	2	1,156.5	NSWC/ CRANE		WX	CRANE, IN	NOV-06	JUN-07	YES	
FY 2008										
WM014										
6" COUNTERMEASURE LAUNCH TUBE	224	6.0	NSWC/ CRANE		WX	NRAD, SAN DIEGO, CA	FEB-08	AUG-08	YES	
ADC MK 3 (TORPEDO)	160	24.5	NAVSEA		C/ FFP	TBD	FEB-08	FEB-09	YES	
ADC MK 4 (SONAR)	64	32.5	NAVSEA		C/FFP	TBD	FEB-08	FEB-09	YES	
WM015										
ADC MK 2 MOD 1 SEAWOLF EC	20	2.4	NAVSEA		OPTION/FFP	TBD	MAR-08	MAR-09	YES	
ADC MK2 MOD 1	335	5.1	NAVSEA		OPTION/FFP	TBD	MAR-08	MAR-09	YES	
NAE BEACON	95	6.1	NSWC/ CRANE		OPTION/FFP	ALLIED LOGIS., VENTURA CA	FEB-08	AUG-08	YES	
WM019										
CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	2	317.5	NSWC/ CRANE		WX	CRANE, IN	DEC-07	DEC-08	YES	
WM022										
GAS GENTERATOR MK 77	224	8.9	NSWC/ CRANE		OPTION/FFP	UPCO, PHOENIX, AZ	FEB-08	AUG-08	YES	
WM927										
CSA MK 2 MOD 1 INSTALLATION (SSGN)	1	1,440.0	NSWC/ CRANE		WX	CRANE, IN	FEB-08	MAY-08	YES	
FY 2009										
WM014										
6" COUNTERMEASURE LAUNCH TUBE	311	6.1	NSWC/ CRANE		WX	NRAD, SAN DIEGO, CA	FEB-09	AUG-09	YES	
ADC MK 3 (TORPEDO)	200	24.5	NAVSEA		OPTION/ FFP	TBD	FEB-09	FEB-10	YES	
ADC MK 4 (SONAR)	111	32.5	NAVSEA		OPTION/ FFP	TBD	FEB-09	FEB-10	YES	
WM015										
ADC MK 2 MOD 1 SEAWOLF EC	21	2.4	NAVSEA		OPTION/FFP	TBD	FEB-09	FEB-09	YES	
ADC MK2 MOD 1	535	5.1	NAVSEA		OPTION/FFP	TBD	FEB-09	FEB-10	YES	
NAE BEACON	95	6.1	NSWC/ CRANE		OPTION/FFP	ALLIED LOGIS., VENTURA CA	FEB-09	AUG-09	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2007**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLIN: 2210**				**SUBHEAD H2WM**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
WM019										
CSA MK 2 MOD 1 LAUNCHER (SSGN)	1	700.0	NSWC/ CRANE		WX	CRANE, IN	NOV-08	NOV-09	YES	
CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	2	317.5	NSWC/ CRANE		WX	CRANE, IN	DEC-08	DEC-09	YES	
WM022										
GAS GENTERATOR MK 77	311	9.1	NSWC/ CRANE		OPTION/FFP	UPCO, PHOENIX, AZ	FEB-09	FEB-10	YES	
Procurement and Installation of the CSA MK 2 Cables (WM019/WM927)										

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED WM019 CSA MK 2 MOD 1 LAUNCHER (SSGN)	TYPE MODIFICATION:	MODIFICATION TITLE: SUBMARINE ACOUSTIC WARFARE SYSTEM	
DESCRIPTION/JUSTIFICATION:			
PROCUREMENT AND INSTALLATION OF THE CSA MK 2 MOD 1 LAUNCHER FOR 4 SSGN PLATFORMS. (WM019/ WM927)			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT			2	3.3	1	1.8		0.4	1	0.7		0.2									4	6.4
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					2	2.3	1	1.4			1	0.2									4	3.9
TOTAL PROCUREMENT				3.3		4.1		1.8		0.7		0.4										10.3

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
CSA MK 2 MOD 1 LAUNCHER (SSGN)	SUBMARINE ACOUSTIC WARFARE SYSTEM

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	Months

CONTRACT DATES:		FY 2006:	NOV-05	FY 2007:	NOV-06	FY 2008:		FY 2009:	NOV-08
DELIVERY DATES:		FY 2006:	NOV-06	FY 2007:	NOV-07	FY 2008:		FY 2009:	NOV-09

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT					2	2.3															2	2.3
FY 2007 EQUIPMENT							1	1.4													1	1.4
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT											1	0.2									1	0.2
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	1	0	1	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	0	0	0	0	0	1	0	1	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

Remarks:

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-21, PRODUCTION SCHEDULE			DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		Weapon System	P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210**

Item	Manufacturer's Name and Location	Production Rate MSR	ECON	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
ADC MK 3 (TORPEDO)	ULTRA, BRAINTREE, MA	10	200	200	0	0	0	0	0	
ADC MK 4 (SONAR)	ULTRA, BRAINTREE, MA	0	0	0	0	0	0	0	0	
6" COUNTERMEASURE LAUNCH TUB	NRAD, SAN DIEGO, CA	15	20	200	0	0	0	0	0	

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007											BAL
						CY 2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
6" COUNTERMEASURE LAUNCH TUBE	2006	N	364	0	364						A						31	31	31	31	31	30	30	30	30	30	30	29		0
6" COUNTERMEASURE LAUNCH TUBE	2007	N	217	0	217																	A						19	19	179
6" COUNTERMEASURE LAUNCH TUBE	2008	N	224	0	224																									224
6" COUNTERMEASURE LAUNCH TUBE	2009	N	311	0	311																									311
ADC MK 3 (TORPEDO)	2006	N	258	0	258								A												22	22	22	22	22	148
ADC MK 3 (TORPEDO)	2007	N	155	0	155																		A							155
ADC MK 3 (TORPEDO)	2008	N	160	0	160																									160
ADC MK 3 (TORPEDO)	2009	N	200	0	200																									200
ADC MK 4 (SONAR)	2006	N	86	0	86								A												8	8	7	7	7	49
ADC MK 4 (SONAR)	2007	N	62	0	62																		A							62
ADC MK 4 (SONAR)	2008	N	64	0	64																									64
ADC MK 4 (SONAR)	2009	N	111	0	111																									111

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009											BAL
						CY 2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
6" COUNTERMEASURE LAUNCH TUBE	2007	N	217	38	179	18	18	18	18	18	18	18	18	18	17															0
6" COUNTERMEASURE LAUNCH TUBE	2008	N	224	0	224					A						19	19	19	19	19	19	19	19	18	18	18	18			0
6" COUNTERMEASURE LAUNCH TUBE	2009	N	311	0	311																	A						26	26	259
ADC MK 3 (TORPEDO)	2006	N	258	110	148	22	21	21	21	21	21	21																		0
ADC MK 3 (TORPEDO)	2007	N	155	0	155						13	13	13	13	13	13	13	13	13	13	13	12								0
ADC MK 3 (TORPEDO)	2008	N	160	0	160					A												14	14	14	14	14	14	14	14	48
ADC MK 3 (TORPEDO)	2009	N	200	0	200																	A								200
ADC MK 4 (SONAR)	2006	N	86	37	49	7	7	7	7	7	7	7																		0
ADC MK 4 (SONAR)	2007	N	62	0	62						6	6	5	5	5	5	5	5	5	5	5	5								0
ADC MK 4 (SONAR)	2008	N	64	0	64					A												6	6	6	6	6	6	6	6	16
ADC MK 4 (SONAR)	2009	N	111	0	111																	A								111

Remarks:

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-21, PRODUCTION SCHEDULE			DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		Weapon System	P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210**

Item	Manufacturer's Name and Location	Production Rate MSR	ECON	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
ADC MK 3 (TORPEDO)	ULTRA, BRAINTREE, MA	10	200	200	0	0	0	0	0	
ADC MK 4 (SONAR)	ULTRA, BRAINTREE, MA	0	0	0	0	0	0	0	0	
6" COUNTERMEASURE LAUNCH TUB	NRAD, SAN DIEGO, CA	15	20	200	0	0	0	0	0	

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						CY 2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
6" COUNTERMEASURE LAUNCH TUBE	2009	N	311	52	259	26	26	26	26	26	26	26	26	26	25															0
ADC MK 3 (TORPEDO)	2008	N	160	112	48	12	12	12	12																					0
ADC MK 3 (TORPEDO)	2009	N	200	0	200					17	17	17	17	17	17	17	17	17	17	17	13									0
ADC MK 4 (SONAR)	2008	N	64	48	16	4	4	4	4																					0
ADC MK 4 (SONAR)	2009	N	111	0	111					10	10	10	9	9	9	9	9	9	9	9	9									0

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						CY 2011			CALENDAR YEAR 2012												CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-21, PRODUCTION SCHEDULE			DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		Weapon System	P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210**

Item	Manufacturer's Name and Location	Production Rate MSR	ECON	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
ADC MK2 MOD 1	ULTRA, BRAINTREE, MA	10	200	200	0	0	0	0	0	
NAE BEACON	ALLIED LOGIS., VENTURA CA	100	200	200	0	0	0	0	0	

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						CY 2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ADC MK2 MOD 1	2006	N	130	0	130											A												13	13	104
ADC MK2 MOD 1	2007	N	335	0	335																					A				335
ADC MK2 MOD 1	2008	N	335	0	335																									335
ADC MK2 MOD 1	2009	N	535	0	535																									535
NAE BEACON	2006	N	96	0	96									A						8	8	8	8	8	8	8	8	8	8	16
NAE BEACON	2007	N	95	0	95																	A						8	8	79
NAE BEACON	2008	N	95	0	95																									95
NAE BEACON	2009	N	95	0	95																									95

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						CY 2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ADC MK2 MOD 1	2006	N	130	26	104	13	13	13	13	13	13	13	13																	0
ADC MK2 MOD 1	2007	N	335	0	335									34	34	34	34	34	33	33	33	33	33							0
ADC MK2 MOD 1	2008	N	335	0	335					A												28	28	28	28	28	28	28	28	111
ADC MK2 MOD 1	2009	N	535	0	535																	A								535
NAE BEACON	2006	N	96	80	16	8	8																							0
NAE BEACON	2007	N	95	16	79	8	8	8	8	8	8	8	8	8	7															0
NAE BEACON	2008	N	95	0	95					A						8	8	8	8	8	8	8	8	8	8	8	7			0
NAE BEACON	2009	N	95	0	95																	A						8	8	79

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																														DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**																														Weapon System / P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210**
						Production Rate						Procurement Leadtimes																		
Item	Manufacturer's Name and Location					MSR		ECON			MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure			
ADC MK2 MOD 1	ULTRA, BRAINTREE, MA					10		200			200	0			0			0			0			0						
NAE BEACON	ALLIED LOGIS., VENTURA CA					100		200			200	0			0			0			0			0						
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						CY 2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ADC MK2 MOD 1	2008	N	335	224	111	28	28	28	27																					0
ADC MK2 MOD 1	2009	N	535	0	535					45	45	45	45	45	45	45	44	44	44	44	44									0
NAE BEACON	2009	N	95	16	79	8	8	8	8	8	8	8	8	8	7															0
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						CY 2011			CALENDAR YEAR 2012												CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Remarks:																														

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																														DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**																														Weapon System / P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210**
						Production Rate						Procurement Leadtimes																		
Item	Manufacturer's Name and Location					MSR		ECON		MAX		ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure			
GAS GENTERATOR MK 77	UPCO, PHOENIX, AZ					15		200		200		0			0			0			0			0						
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						CY 2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GAS GENTERATOR MK 77	2006	N	364	0	364						A						31	31	31	31	30	30	30	30	30	30	30	30	0	0
GAS GENTERATOR MK 77	2007	N	217	0	217																	A						18	18	181
GAS GENTERATOR MK 77	2008	N	224	0	224																									224
GAS GENTERATOR MK 77	2009	N	311	0	311																									311
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						CY 2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GAS GENTERATOR MK 77	2007	N	217	36	181	18	18	18	18	18	18	18	18	18	19															0
GAS GENTERATOR MK 77	2008	N	224	0	224					A						19	19	19	19	19	19	19	19	18	18	18	18			0
GAS GENTERATOR MK 77	2009	N	311	0	311																	A						26	26	259

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																															DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**																															Weapon System / P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210**
						Production Rate						Procurement Leadtimes																			
Item	Manufacturer's Name and Location					MSR		ECON		MAX		ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure			
GAS GENTERATOR MK 77	UPCO, PHOENIX, AZ					15		200		200		0			0			0			0			0							
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011													B A L
						CY 2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
GAS GENTERATOR MK 77	2009	N	311	52	259	26	26	26	26	26	26	26	26	26	25																0
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												FISCAL YEAR 2013													B A L
						CY 2011			CALENDAR YEAR 2012												CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
Remarks:																															

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE SURFACE SHIP TORPEDO DEF (SSTD) **SUBHEAD NO. H2WL BLIN: 2213**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	88			34	30	14	16	0	0	0	0	0	182
COST (In Millions)	46.7			29.1	15.5	2.9	10.1	2.3	2.4	4.8	2.4	0.0	116.2
SPARES COST (In Millions)	0.0			2.3	1.0	0.3	0.4	0.3	0.4	1.1	0.5	0.0	6.3

PROGRAM DESCRIPTION/JUSTIFICATION:

The Surface Ship Torpedo Defense (SSTD) program is comprised of two major projects. The AN/SLQ-25A (NIXIE) towed acoustic countermeasure system has recently been upgraded to enhance ship survivability against the torpedo threat. The recent upgrades include a more reliable power amplifier (EC9), COTS Signal Generator (EC10) with new operational capability, an Enhanced EC16 capability, a new littoral cable for operation in shallow water, and an enhanced EC16 capability. The funding stream provides for the FY 06-09 procurement and installation of this new capability on the majority of surface ship classes in the Navy and selected MSC ships. The second major project is the AN/WSQ-11 Torpedo Defense System comprised of an active (High Power Source) and passive (ACI) towed arrays and associate DCL Processor (Tripwire System) to detect and provide command orders for the launch of the associated hardkill Anti-Torpedo Torpedo (ATT). The AN/WSQ-11 TDS funding stream provides for procurement in FY10-13 of ship launcher equipment associated with the ATT component of the AN/WSQ-11 TDS for ship test and evaluation.

FY06 Congressional Add to continue reliability and performance upgrades to the AN/SLQ-25A, with emphasis on the NIXIE Expansion Module Option, flexible NIXIE tow body, modular winch, and upgrading the 25A to accommodate interface with other SSTD associated systems under an expanded open architecture concept. Continue upgrade to the Distributed Engineering Center to procure additional engineering management tools to manage documentation for Surface Ship Torpedo Defense projects.

FY07 Congressional Add to complete the reliability and performance upgrades to the AN/SLQ-25A and includes procurement of EC16 security upgrade and AN/SLQ-25A shock mounted components. Continue upgrade to the Distributed Engineering Center to procure additional engineering management tools to manage documentation for Surface Ship Torpedo Defense projects.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **SURFACE SHIP TORPEDO DEF (SSTD)** **SUBHEAD NO. H2WL**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
WL101	AN/SLQ-25A UPGRADE KITS	A	8,484	10	223.0	2,230	15	247.4	3,711	0	0.0	0	0	0.0	0
WL830	PRODUCTION ENGINEERING - IN HOUSE	A	484	0	0.0	1,843	0	0.0	565	0	0.0	0	0	0.0	0
WL900	PRODUCTION - OUT HOUSE	A	75	0	0.0	75	0	0.0	75	0	0.0	0	0	0.0	0
WLCA1	CONGRESSIONAL ADD: AN/SLQ-25A TORPEDO COUNTE		0	0	0.0	1,361	0	0.0	0	0	0.0	0	0	0.0	0
WL101	AN/SLQ-25A UPGRADE KITS		12,680	20	183.1	3,662	15	135.2	2,028	14	94.5	1,323	15	404.5	6,068
WL830	PRODUCTION ENGINEERING - IN HOUSE		371	0	0.0	4,894	0	0.0	345	0	0.0	316	0	0.0	510
WL900	PRODUCTION ENGINEERING - OUT HOUSE		75	0	0.0	75	0	0.0	75	0	0.0	75	0	0.0	75
WLCA1	CONGRESSIONAL ADD: AN/SLQ-25A TORPEDO COUNTE		8,500	0	0.0	2,790	0	0.0	5,800	0	0.0	0	0	0.0	0
WLCA2	CONGRESSIONAL ADD: DEC		2,600	0	0.0	1,677	0	0.0	1,400	0	0.0	0	0	0.0	0
WL101	AN/SLQ-25A UPGRADE KITS		10,215	4	874.3	3,497	0	0.0	0	0	0.0	0	1	1,432.0	1,432
WL830	PRODUCTION ENGINEERING - IN HOUSE		310	0	0.0	1,479	0	0.0	0	0	0.0	0	0	0.0	150
WL900	PRODUCTION ENGINEERING - OUT HOUSE		50	0	0.0	50	0	0.0	0	0	0.0	0	0	0.0	50

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **SURFACE SHIP TORPEDO DEF (SSTD)** **SUBHEAD NO. H2WL**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
WLCA1	CONGRESSIONAL ADD: AN/SLQ-25A TORPEDO COUNTE		0	0	0.0	1,649	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		**43,844**			**25,282**			**13,999**			**1,714**			**8,285**
	INSTALLATION														
HBINS	INSTALL OF EQUIPMENT ALL		779	0	0.0	788	0	0.0	799	0	0.0	0	0	0.0	0
HBINS	INSTALL OF EQUIPMENT ALL		1,278	0	0.0	2,214	0	0.0	743	0	0.0	1,210	0	0.0	1,249
HBINS	INSTALL OF EQUIPMENT ALL		799	0	0.0	808	0	0.0	0	0	0.0	0	0	0.0	604
	TOTAL INSTALLATION		**2,856**			**3,810**			**1,542**			**1,210**			**1,853**
TOTAL			**46,700**			**29,092**			**15,541**			**2,924**			**10,138**

Comment:

- FY06 Production Engineering - The FY06 spike is due to extensive testing and at-sea trials to integrate EC16 (RMC) on all ship classes.
- Unit cost varies to each platform receiving a different mix of AN/SLQ-25A upgrade kits (EC's 4/9/10/12/13/14/15/16).
- Quantities represent the number of hulls.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System					DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SURFACE SHIP TORPEDO DEF (SSTD) BLIN: 2213					SUBHEAD H2WL
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
WL101										
AN/SLQ-25A UPGRADE KITS	10	223.0	NAVSEA	FEB-06	SS/FFP	ARGONST, UNIONTOWN PA	SEP-06	MAR-07	YES	
AN/SLQ-25A UPGRADE KITS	20	183.1	NAVSEA	FEB-06	SS/FFP	ARGONST, UNIONTOWN PA	SEP-06	MAR-07	YES	
AN/SLQ-25A UPGRADE KITS	4	874.3	NAVSEA	FEB-06	SS/FFP	ARGONST, UNIONTOWN PA	SEP-06	MAR-07	YES	
FY 2007										
WL101										
AN/SLQ-25A UPGRADE KITS	15	247.4	NAVSEA		OPTION/FFP	ARGONST, UNIONTOWN PA	MAY-07	NOV-07	YES	
AN/SLQ-25A UPGRADE KITS	15	135.2	NAVSEA		OPTION/FFP	ARGONST, UNIONTOWN PA	MAY-07	NOV-07	YES	
FY 2008										
WL101										
AN/SLQ-25A UPGRADE KITS	14	94.5	NAVSEA		OPTION/FFP	ARGONST, UNIONTOWN PA	MAY-08	NOV-08	YES	
FY 2009										
WL101										
AN/SLQ-25A UPGRADE KITS	15	404.5	NAVSEA		OPTION/FFP	ARGONST, UNIONTOWN PA	MAY-09	NOV-09	YES	
AN/SLQ-25A UPGRADE KITS	1	1,432.0	NAVSEA		OPTION/FFP	ARGONST, UNIONTOWN PA	MAY-09	NOV-09	YES	

Remarks:

- Unit cost varies due to each platform receiving a different mix of 25A upgrade kits (EC's 4/9/10/12/13/14/15/16).
- Quantities represent the number of hulls.

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED WL101 AN/SLQ-25A UPGRADE KITS	TYPE MODIFICATION: AIT	MODIFICATION TITLE: SURFACE SHIP TORPEDO DEF (SSTD)
DESCRIPTION/JUSTIFICATION:		
UPGRADE AN/SLQ-25A SYSTEMS. Upgrade kits are EC-4/9/10/12/13/14/15/16.		
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:		

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS	88	31.4	34	9.4	30	5.7	14	1.3	16	7.5											182	55.3
MODIFICATION KITS - UNIT COST		0.4		0.3		0.2		0.1		0.5												
MODIFICATION NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER (PROD. ENGINEERING)		1.3		8.4		1.1		0.4		0.7												11.9
OTHER (CONG. PLUS-UP)		8.5		5.8		5.8																20.1
OTHER (DEC CONG. PLUS-UP)		2.6		1.7		1.4																5.7
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	88	2.9	34	3.8	30	1.5	14	1.2	16	1.9											182	11.3
TOTAL PROCUREMENT		46.7		29.1		15.5		2.9		10.1												104.3

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AN/SLQ-25A UPGRADE KITS	SURFACE SHIP TORPEDO DEF (SSTD)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	Months

CONTRACT DATES:		FY 2006:	SEP-06	FY 2007:	MAY-07	FY 2008:	MAY-08	FY 2009:	MAY-09
DELIVERY DATES:		FY 2006:	MAR-07	FY 2007:	NOV-07	FY 2008:	NOV-08	FY 2009:	NOV-09

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	88	2.9																			88	2.9
FY 2006 EQUIPMENT			34	3.8																	34	3.8
FY 2007 EQUIPMENT					30	1.5															30	1.5
FY 2008 EQUIPMENT							14	1.2													14	1.2
FY 2009 EQUIPMENT									16	1.9											16	1.9
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	88	0	11	12	11	0	10	10	10	0	5	5	4	0	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182
Out	88	0	11	12	11	0	10	10	10	0	5	5	4	0	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182

Remarks: Unit cost varies due to each platform receiving a mix of different EC kits(EC-4/9/10/12/13/14/15/16).

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE SURTASS **SUBHEAD NO. 72VG BLIN: 2237**
Program Element for Code B Items		Other Related Program Elements 0204311N

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	0.0			3.8	7.9	10.5	23.8	24.2	1.5	1.5	1.5	0.0	74.7
SPARES COST (In Millions)	0.0			6.6	6.6	0.2	3.9	3	0.2	0.2	0.2	0.0	20.9

PROGRAM DESCRIPTION/JUSTIFICATION:

PROGRAM COVERAGE: Surveillance Towed Array Sensor System (SURTASS) is the mobile, tactical and strategic arm of the Navy's undersea surveillance capability that provides deep ocean and littoral acoustic detection and cueing for tactical weapon platforms against both diesel and nuclear submarines as well as surface vessels in any given Area of Operations worldwide. Dedicated ASW T-AGOS ships (and one leased platform) tow long acoustic arrays that collect acoustic data and relay that data to shore facilities via SHF satellites for processing and fusion of the resulting contact data with other sensors. Currently, there are four T-AGOS ships and one leased platform operating in the Pacific area. Currently, ship configurations are: (1) Three T-AGOS Small Waterplane Area Twin Hull (SWATH) ships. This ship class utilizes the Acoustic Rapid COTS Insertion (ARCI) signal processing and display system that was developed in 2002 and is common with the SSN Sonar Processing System. The new TB-29A Twinline and A180R Twinline arrays provide improved detection and classification capability, 2) Two Low Frequency Active (LFA) equipped ships including the first "large" SWATH ship, T-AGOS 23 USNS IMPECCABLE, and the R/V CORY CHOUEST. [R/V Cory Chouest is scheduled for deactivation at the end of her current lease (Sept 08). The current OPN budget supports reactivation of one small SWATH-P platform (USNS ABLE) in FY07.] Both the CORY CHOUEST and T-AGOS 23 are configured with the Next Evolution Processing and Display system and both are equipped with the Low Frequency Active (LFA) capability. The active capability provides greatly improved detection against diesel submarines as well as the quiet nuclear submarine threat. The active capability will be provided to two of the smaller SWATH ships over the next five years with the introduction of Compact Low Frequency Active systems, in addition to an RDT&E,N CLFA system being installed on USNS Able as part of her reactivation. The initial RDT&E system will be installed and tested in FY07 and FY08 and two production systems will be procured under this line item - one in FY09 and one in FY10. In addition to the five platforms described above, two shore sites are configured with the Next Evolution processing and display and ARCI suites to receive the T-AGOS acoustic data via SHF satellite communication links. Major upgrades to these platforms and shore sites in FY05 through FY07 include TB-29 Twinline Arrays, the Integrated Common Processor (ICP) signal processing and display upgrade that provides improved ship and shore processing suites in support of the TB-29A twinline arrays and active processing, and Communication C4I upgrades. A cost sharing agreement with Japan also provides a shore site and two Japanese SWATH ships with similar capability to the T-AGOS SWATH ships for the Western Pacific region. The Japanese Auxiliary Ocean Surveillance (JAOS) SWATH ships have been upgraded with the Next Evolution computer processing and display suites. Under the cost sharing agreement, the JAOS ships were upgraded with Twinline A180R passive receive arrays in FY04, and will be updated with the ICP in FY07.

SURTASS OPN funded subheads include:

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	P-1 LINE ITEM NOMENCLATURE SURTASS **SUBHEAD NO. 72VG BLIN: 2237**	

VG006
Upgrade Procurement - ICP signal processing and display upgrade for SURTASS platforms, ICP signal processing and display upgrade for J-AOS, GCCS-M 4.0 ship suites, twinline array support equipment, ICP Shore OPS and Maintenance Trainers at SUBLRNFAC Norfolk, VA,and NOPF WI, WA, Comms/C4I upgrade to INMARSAT B HSD suites, and Configuration Control Model (CCM) Tech Refresh system.

VG007
Field Changes/Modifications- Provide for correction of deficiencies identified by Fleet use, array support equipment, communications equipment, and replacement of aging/unsupportable equipment.

VG010
Electronics Upgrade-Provides ICP signal processing and display hardware shipsets.

VG776
Installation of Equipment - Installation Agents: SSC Charleston, SSC San Diego, and General Dynamics, Anaheim Hills, CA.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SURTASS** **SUBHEAD NO. 72VG**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
	Sponsor: N87 - SUBMARINE WARFARE														
VG006	UPGRADE PROCUREMENT														
	COMPACT LOW FREQUENCY ACTIVE		0	0	0.0	0	0	0.0	0	0	0.0	0	1	18,100.0	18,100
	COMMUNICATION/C4I UPGRADES REFRESH TECHNOLO		0	5	214.4	1,072	0	0.0	0	0	0.0	0	0	0.0	0
	COMMON PROCESSOR (CONFIGURATION CONTROL MO		0	0	0.0	0	1	2,850.0	2,850	0	0.0	0	0	0.0	0
	BLOCK UPGRADE / COMMON PROCESSOR (ASWC AND		1,013	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
	TB-29 TWINLINE ARRAYS		32,536	0	0.0	0	0	0.0	0	1	7,200.0	7,200	0	0.0	0
	TRAINERS		1,436	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
	COMMUNICATIONS / C4I UPGRADES		445	0	0.0	0	0	0.0	0	1	2,000.0	2,000	0	0.0	0
	TOWED ARRAY REPAIR FACILITY		0	0	0.0	0	1	3,200.0	3,200	0	0.0	0	0	0.0	0
VG007	FIELD CHANGES/MODIFICATIONS		250	11	85.5	940	6	139.7	838	5	204.8	1,024	5	252.2	1,261
VG010	COMMON PROCESSOR SHIP ELECTRONICS														
	COMMON PROCESSOR SHIP ELECTRONICS		4,000	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
VG776	INSTALLATION OF EQUIPMENT (NON-FMP SHIP INSTALLA		357	0	0.0	1,785	0	0.0	968	0	0.0	260	0	0.0	4,392
	N87 Subtotal		**40,037**			**3,797**			**7,856**			**10,484**			**23,753**
	TOTAL EQUIPMENT		**40,037**			**3,797**			**7,856**			**10,484**			**23,753**
TOTAL			**40,037**			**3,797**			**7,856**			**10,484**			**23,753**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System					**DATE February 2007**
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE SURTASS BLIN: 2237**					**SUBHEAD 72VG**
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
VG006 UPGRADE PROCUREMENT										
MMUNICATION/C4I UPGRADES REFRESH TECHNOLO	5	214.4	SPAWAR		MULTIPLE	SSC SD / SSC CH / LM	FEB-06	NOV-06	YES	
VG007										
FIELD CHANGES/MODIFICATIONS	11	85.5	SPAWAR		MULTIPLE	SSC SD / SSC CH / LM				
FY 2007										
VG006 UPGRADE PROCUREMENT										
MMON PROCESSOR (CONFIGURATION CONTROL MO	1	2,850.0	SPAWAR		CPAF/OP	GENERAL DYNAMICS - AIS	DEC-06	MAR-07	YES	
TOWED ARRAY REPAIR FACILITY	1	3,200.0	SPAWAR		CPAF	TBD	OCT-07	SEP-08		
VG007										
FIELD CHANGES/MODIFICATIONS	6	139.7	SPAWAR		MULTIPLE	SSC SD / SSC CH / LM				
FY 2008										
VG006 UPGRADE PROCUREMENT										
TB-29 TWINLINE ARRAYS	1	7,200.0	SPAWAR		MULTIPLE	SSC SD / SSC CH / LM	NOV-08	SEP-09	YES	
COMMUNICATIONS / C4I UPGRADES	1	2,000.0	SPAWAR		MULTIPLE	SSC SD / SSC CH / LM	NOV-08	SEP-08	YES	
VG007										
FIELD CHANGES/MODIFICATIONS	5	204.8	SPAWAR		CPAF	TBD	DEC-07	APR-08	YES	
FY 2009										
VG006 UPGRADE PROCUREMENT										
COMPACT LOW FREQUENCY ACTIVE	1	18,100.0	SPAWAR		CPAF/OP	TBD	DEC-08	DEC-09	YES	
VG007										
FIELD CHANGES/MODIFICATIONS	5	252.2	SPAWAR		MULTIPLE	SSC SD / SSC CH / LM				

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT BLOCK UPGRADE / COMMON PROCESSOR (ASWC AND J-AOS	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS

DESCRIPTION/JUSTIFICATION:

J-AOS SURTASS upgrades to Common Processor Baseline on a cost share basis is planned so that software is common with US. ASWC/SES, J-AOS-1, and J-AOS-2 suites that were procured in FY03-FY05 will be installed in FY07 per agreement with the host.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	3	1.0																			3	1.0
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					3	0.2															3	0.2
TOTAL PROCUREMENT		1.0				0.2																1.2

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
UPGRADE PROCUREMENT BLOCK UPGRADE / COMMON PROCESSOR (ASWC AND J-AOS 1 & 2)	SURTASS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	2 Months	PRODUCTION LEADTIME:	12 Months

CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS					3	0.2															3	0.2
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Out	0	0	0	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3

Remarks:

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT COMMON PROCESSOR (CONFIGURATION CONTROL MODEL)	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS

DESCRIPTION/JUSTIFICATION:

Hardware is required to support ICP Upgrade of Land Based Test Site (LBTS) / Software Development and Maintenance facility to support a Configuration Control Model. System will be able to support all configurations of ship, shore, and J-AOS processing. Associated equipment installation is not required since hardware will be integrated at the LBTS and remain there to support ICP software development, maintenance, and testing.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT					1	2.9															1	2.9
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					1																1	
TOTAL PROCUREMENT						2.9																2.9

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADE PROCUREMENT COMMON PROCESSOR (CONFIGURATION CONTROL MODEL)	MODIFICATION TITLE: SURTASS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:			1 Months	PRODUCTION LEADTIME:		2 Months			
CONTRACT DATES:		FY 2006:		FY 2007:	DEC-06	FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:		FY 2007:	MAR-07	FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT					1																1	
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Out	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1

*Equipment installation funds are not required since hardware will be integrated at the LBTS and remain there to support ICP software development, maintenance, and testing.

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT COMMUNICATION/C4I UPGRADES REFRESH TECHNOLOGY	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS	
DESCRIPTION/JUSTIFICATION:			
Communications/C4I Upgrade Refresh Technology upgrades existing GCCS-M 3.1.1.2 Hardware/Software to GCCS-M 3.1.2.1 in FY06.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT			5	1.1																	5	1.1
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					5	0.3															5	0.3
TOTAL PROCUREMENT				1.1		0.3																1.4

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
UPGRADE PROCUREMENT COMMUNICATION/C4I UPGRADES REFRESH TECHNOLOGY	SURTASS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	2 Months	PRODUCTION LEADTIME:	10 Months

CONTRACT DATES:		FY 2006:	FEB-06	FY 2007:		FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:	NOV-06	FY 2007:		FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT					5	0.3															5	0.3
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Out	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5

Remarks:

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT COMMUNICATIONS / C4I UPGRADES	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS

DESCRIPTION/JUSTIFICATION:

Communication/C4I Upgrades provides IT-21 communications upgrades for SURTASS ships for improved network centric connectivity to deploying Battle Groups. PY procurement provides INMARSAT B upgrade from 64kbps to 128kbps capability. Five upgrade kits have been procured and forwarded to ships for installation and tests; therefore, no install funds are required. Prior year installation is one ADNS upgrade from prior year funding. Funds new equipment required for fifth SURTASS platform.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	6	0.4					1	2.0													7	2.4
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	1		5				1														7	
TOTAL PROCUREMENT		0.4						2.0														2.4

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADE PROCUREMENT COMMUNICATIONS / C4I UPGRADES	MODIFICATION TITLE: SURTASS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:		2 Months		PRODUCTION LEADTIME:		8 Months			
CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:	NOV-08	FY 2009:	
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:	SEP-08	FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	1																				1	
FY 2006 EQUIPMENT			5																		5	
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT							1														1	
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	0	0	5	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7
Out	1	0	0	5	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7

Upgrade kits will be forwarded to ships for installation and tests; therefore, no install funds are required.

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT COMPACT LOW FREQUENCY ACTIVE	TYPE MODIFICATION: SURTASS T-AGOS SHIPS	MODIFICATION TITLE: SURTASS

DESCRIPTION/JUSTIFICATION:

The Compact Low Frequency Active (CLFA) system will provide active capability for the TAGOS SWATH platforms. The current Low Frequency Active system on the Large SWATH T-23 and RV Cory Chouest consists of 21 source modules (4,300 lbs. each), a curved tracked handling system (130,000 lbs.) and 21 inboard Power Amplifiers (2,300 lbs each). This new CLFA system, which allows better detection of the quiet diesel submarines, utilizes current technology with lighter weight and smaller components at a total weight of approximately one-third of the existing LFA technology. Production systems will be procured in FY09 and FY10 following successful demonstration of EDM capabilities.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT									1	18.1	1	18.1									2	36.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									1	4.0	1	4.4									2	8.4
TOTAL PROCUREMENT										22.1		22.5										44.6

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADE PROCUREMENT COMPACT LOW FREQUENCY ACTIVE	MODIFICATION TITLE: SURTASS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:			2 Months	PRODUCTION LEADTIME:		12 Months			
CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	DEC-08
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	DEC-09

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT									1	4.0											1	4.0
FY 2010 EQUIPMENT											1	4.4									1	4.4
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2

Remarks:

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT TB-29 TWINLINE ARRAYS	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS

DESCRIPTION/JUSTIFICATION:

The TB-29A Twinline is a shallow water variant of the common array that is being produced by NAVSEA. The array consists of 2 short array lengths and is designed for increased surveillance capability in high clutter environments and littoral areas. Six TB-29A Twinline arrays have been procured in FY02, 03 and 04 and an additional array will be procured in FY08. Support equipment procurement is for ancillary test sets, array paravane wing sets and array module modifications and testing. Installation funding is not required for the support equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	6	32.5					1	7.2													7	39.7
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT		0.6																				0.6
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	1	0.2	2	0.3	1	0.1															4	0.6
TOTAL PROCUREMENT		33.3		0.3		0.1		7.2														40.9

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADE PROCUREMENT TB-29 TWINLINE ARRAYS	MODIFICATION TITLE: SURTASS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:			2 Months	PRODUCTION LEADTIME:		24 Months			
CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:	NOV-08	FY 2009:	
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:	SEP-09	FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	1	0.2	2	0.3	1	0.1															4	0.6
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	2	0	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Out	1	0	0	1	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

Installation only occurs on 4 platforms; 3 are pre-positioned (forward deployed)in strategic locations.

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT TOWED ARRAY REPAIR FACILITY	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS
DESCRIPTION/JUSTIFICATION:		
To equip a SURTASS Towed Array Repair/Overhaul Facility in Hawaii. No installation funds required.		
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:		

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT					1	3.2															1	3.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																						
TOTAL PROCUREMENT						3.2																3.2

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
UPGRADE PROCUREMENT TOWED ARRAY REPAIR FACILITY	SURTASS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:		Months		PRODUCTION LEADTIME:	Months				
CONTRACT DATES:		FY 2006:		FY 2007:	OCT-07	FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:		FY 2007:	SEP-08	FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT							1														1	
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Out	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1

Remarks:

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT TRAINERS	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS

DESCRIPTION/JUSTIFICATION:

SURTASS trainer at SUBLRNFAC, Norfolk, VA and NOPF WI will be upgraded to add the Common Processor ship/shore configurations. SUBLRNFAC will be outfitted with a shore ops and maintenance trainer, and NOPF WI will be outfitted with a ship ops trainer and a ship/shore maintenance trainer.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	2	1.4																			2	1.4
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			2	0.3																	2	0.3
TOTAL PROCUREMENT		1.4		0.3																		1.7

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADE PROCUREMENT TRAINERS	MODIFICATION TITLE: SURTASS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:			1 Months	PRODUCTION LEADTIME:	12 Months				
CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			2	0.3																	2	0.3
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

Remarks:

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED VG007 FIELD CHANGES/MODIFICATIONS	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS
DESCRIPTION/JUSTIFICATION:		
Field Changes/Modifications for correction of deficiencies identified by Fleet use, array support, communications equipment and replacement of aging/unsupportable equipment.		
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A		

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	6	0.3	11	0.9	6	0.8	5	1.0	5	1.3	5	1.3	5	1.1	5	1.1	5	1.1			53	8.9
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	6	0.1	10	0.6	7	0.4	5	0.3	5	0.4	5	0.4	5	0.4	5	0.4	5	0.4			53	3.4
TOTAL PROCUREMENT		0.4		1.5		1.2		1.3		1.7		1.7		1.5		1.5		1.5				12.3

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED FIELD CHANGES/MODIFICATIONS	MODIFICATION TITLE: SURTASS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:			2 Months	PRODUCTION LEADTIME:	10 Months				
CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:	DEC-07	FY 2009:	
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:	APR-08	FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	6	0.1																			6	0.1
FY 2006 EQUIPMENT			10	0.6	1	0.3															11	0.9
FY 2007 EQUIPMENT					6	0.1															6	0.1
FY 2008 EQUIPMENT							5	0.3													5	0.3
FY 2009 EQUIPMENT									5	0.4											5	0.4
FY 2010 EQUIPMENT											5	0.4									5	0.4
FY 2011 EQUIPMENT													5	0.4							5	0.4
FY 2012 EQUIPMENT															5	0.4					5	0.4
FY 2013 EQUIPMENT																	5	0.4			5	0.4
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	6	0	0	0	10	0	1	0	6	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	53
Out	6	0	0	0	10	0	1	0	6	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	53

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VG010 COMMON PROCESSOR SHIP ELECTRONICS COMMON PROCESSOR SHIP ELECTRONICS	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS	
DESCRIPTION/JUSTIFICATION:			
Common Processor Ship Electronics provides upgraded ship processing and display suite consisting of INTEL technology server configuration to accommodate improved and expanded twinline and active precossing data from SURTASS Ships in support of MSS Active Improvements Program in a configuration (ICP) common across the MSS program office.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	5	4.0																			5	4.0
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			5	0.6																	5	0.6
TOTAL PROCUREMENT		4.0		0.6																		4.6

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
COMMON PROCESSOR SHIP ELECTRONICS COMMON PROCESSOR SHIP ELECTRONICS	SURTASS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	Months

CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			5	0.6																	5	0.6
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Out	0	0	0	0	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5

Remarks:

BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems	SUBHEAD 52WH

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL	
QUANTITY											
COST (in millions)	**$5.2**	**$5.2**	**$7.2**	**$25.5**	**$27.7**	**$24.5**	**$24.9**	**$25.1**	**Continuing**	**Continuing**	

Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems (formerly Tactical/Mobile (TacMobile) Systems).: MPRF Mission Support Systems provide the Maritime Sector Commanders (Ashore) with the capability to plan, direct, control and evaluate the tactical operations of MPRF and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land all sensor (i.e. Electro Optical (EO), Infrared (IR), Inverse Synthetic-Aperture Radar (ISAR), etc.) surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, homeland defense, and special operations.

The program includes fixed-site Tactical Support Centers (TSCs) or equivalent and Mobile Operations Control Centers (MOCCs) or equivalent. Each TacMobile unit is a system-of-systems. TSCs provide sensor and tactical data communications systems; mission planning/mission support, sensor analysis capabilities; avionics and weapons system interfaces, media devices and data handling capabilities, at fixed-site locations. MOCC is a scalable and mobile version of the TSC for contingency operations and for support of operations from expeditionary airfields that do not have a TSC.

The TacMobile program uses an evolutionary development strategy consisting of incremental upgrades to meet new and emergent Fleet requirements, while retaining current capabilities. Increments are planned and resourced to support the new P-8A Multi-mission Maritime Aircraft (MMA) and new and updated sensors on the P-3C series aircraft.

WH046. Analysis Interface Equipment. This cost code contains TSC sensor analysis, mission planning, and in-flight mission support capabilities, avionics and weapons system interfaces, computer upgrades and associated software for interfacing, analysis and processing equipment to the supported weapons systems (aircraft). It also includes Mobility and Facilities Equipment necessary to power and support the processing equipment and interfaces.

This Budget Request Procures: 1. TSC/MOCC Maritime Patrol & Reconnaissance Force (MPRF) operational mission support Upgrade Equipment; 2. Mobility/Facilities Equipment; and 3. Installation of Equipment.

INSTALLATION/DELIVERY DATA:

11 TSCs: 9 operational systems (located at Brunswick, Maine, Jacksonville, Florida, Sigonella, Italy, Kaneohe Bay, Hawaii, Whidbey Island, Washington, Kadena, Japan, Misawa, Japan, Coronado (North Island), California, and Bahrain), 1 training site (located at Fleet Combat Training Center (FCTC) Dam Neck, Virginia), and 1 laboratory site (located at Space & Naval Warfare Systems Command Systems Center (SSC) Charleston detachment Patuxent River, Maryland).

12 MOCCs: 11 operational systems (home ported at Brunswick, Maine, Jacksonville, Florida (3 sites), Sigonella, Italy, Kaneohe Bay, Hawaii, Misawa, Japan, Whidbey Island, Washington, Bahrain and Point Mugu, California, and Coronado (North Island), California), and 1 C4I engineering and maintenance support system (located at the In Service Engineering Activity (ISEA), SSC Charleston).

Note: Some TSC and MOCC locations have changed as a result of the Global War On Terror (GWOT). Further relocations are anticipated as primary Maritime Patrol and Reconnaissance Aircraft (MPRA) operating locations evolve in support of the GWOT and as a result of the introduction of the P-8A Multi-mission Maritime Aircraft (MMA), as the replacement aircraft for the P-3C, and the Broad Area Maritime Surveillance Unmanned Aerial Systems (BAMS UAS). The TSC and MOCC personnel along with their C4I infrastructure will transition with these aircraft from a primarily forward deployed Force to a more expeditionary surge-ready Force. This will entail a reduction in the number of fixed site TSC and an increase in the number of MOCCs.

COST ANALYSIS	DATE February-07

APPROPRIATION ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems	52WH

			TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2006			FY 2007			FY 2008			FY 2009		
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
WH046	ANALYSIS INTERFACE EQUIP*	A	VAR		5,200	VAR		4,486	4	1,666	6,663	21	1,177	24,708
WH776	NON-FMP INSTALLATION	A			0			731			510			753
	TOTAL CONTROL				**5,200**			**5,217**			**7,173**			**25,461**

Remarks: * Quantities represent separate MIssion Planning/MIssion Support, Analysis, Media/Sensor Interface, and Mobility/Facility component system upgrades of TacMobile systems.
* Funding increases in FY 2009 and beyond are to support new P-8A Multi-mission Maritime Aricraft (MMA)

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2007

B. APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP

C. P-1 ITEM NOMENCLATURE
BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems

SUBHEAD
52WH

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
WH046	**Tactical Mobile**											
	C4I & Mobility Equipment Upgrades	08	VARIOUS	FFP	SSC-CHS		various	various	4	1,666	YES	N/A
	C4I & Mobility Equipment Upgrades	09	VARIOUS	FFP	SSC-CHS		various	various	21	1,177	YES	N/A

D. REMARKS
Note: Space & Naval Warfare Systems Center (SPAWARSYSCEN)-Charleston, South Carolina is the integrating agent. There are multiple hardware contracts awarded under the T4050 Tactical Mobile cost code. The majority of contracts are FFP.

February 2007

MODIFICATION TITLE: BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems
COST CODE: WH046
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: This cost code contains fixed-site TSC/MOCC sensor analysis capabilities, avionics and weapons system interfaces, computer upgrades and associated software for interfacing analysis and processing equipment to the supported weapons systems (aircraft).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	VAR	67.553	VAR	4.846	VAR	5.200	VAR	4.486	4	6.663	21	24.708	33	26.063	30	23.057	21	23.556	21	23.220	CONT	CONT	CONT	CONT
Equipment (TSC - fixed sites)									2	2.518	6	9.776	15	11.273	12	8.441	9	9.158	12	12.367	Cont.	Cont.	Cont.	Cont.
Equipment (MOCC-mobile systems)									2	4.145	15	14.932	18	14.790	18	14.616	12	14.398	9	10.853	Cont.	Cont.	Cont.	Cont.
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Shore Pre-Installation Design								0.026		0.060		0.153		0.136		0.123		0.167		0.175	CONT	CONT		0.840
Interim Contractor Support																								
Installation of Hardware*	211	19.788	2	0.220			3	0.705	2	0.450	6	0.600	15	1.532	12	1.358	9	1.225	12	1.668	CONT	CONT	228	27.33
PRIOR YR EQUIP	211	19.788																					211	19.79
FY 05 EQUIP			2	0.22																				
FY 06 EQUIP																							0	0.00
FY 07 EQUIP							3	0.705															3	0.71
FY 08 EQUIP									2	0.450													2	0.45
FY 09 EQUIP											6	0.600											6	0.60
FY 10 EQUIP													15	1.532									2	1.53
FY 11 EQUIP															12	1.358							1	1.36
FY 12 EQUIP																	9	1.225					1	1.23
FY 13 EQUIP																			12	1.668			2	1.67
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		19.788		0.220		0.000		0.731		0.510		0.753		1.668		1.481		1.392		1.843	CONT	CONT	CONT	28.17
TOTAL PROCUREMENT COST		87.341		5.066		5.200		**5.217**		**7.173**		**25.461**		**27.731**		**24.538**		**24.948**		**25.063**	CONT	CONT	CONT	28.17

METHOD OF IMPLEMENTATION: VAR PRODUCTION LEAD TIME: VAR VAR

CONTRACT DATES: CONTRACT DATES: FY2006: Various FY2007: Various FY2008: Various FY2009: Various

DELIVERY DATES: DELIVERY DATES: FY2006: Various FY2007: Various FY2008: Various FY2009: Various

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4
INPUT	213			1	2		2				3	3	
OUTPUT	213			1	2		2				3	3	

INSTALLATION SCHEDULE:	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC
INPUT		3	6	6		4	4	4		3	3	3		4	4	4	CONT
OUTPUT		3	6	6		4	4	4		3	3	3		4	4	4	CONT

Notes/Comments
* P-3a Installation quantities represent only fixed, site TSC units. MOCC systems in the Tac/Mobile program are delivered "turn key".
* Install costs vary across fiscal years due to different equipment mix, site specific Field Change Bulletins (FCBs), and varied, world-wide locations.
* Quantities represent separate MIssion Planning/MIssion Support, Analysis, Media/Sensor Interface, and Mobility/Facility component system upgrades of TacMobile systems.
* Tactical Mobile inventory objectives (I/O) includes: TSC (11) and MOCC (12). The total I/O is 23.
* Funding increases in FY 2009 and beyond are to support new P-8A Multi-mission Maritime Aricraft (MMA)

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE AN/SLQ-32 **SUBHEAD NO. A2TC BLIN: 2312**
Program Element for Code B Items 0204228N		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	48.8			23.0	30.8	29.9	29.6	35.2	34.3	35.0	35.2	0.0	301.8
SPARES COST (In Millions)	0			0.6	0.6	0.3	0.4	0.4	0.9	1.3	0.3	CONT	4.8

PROGRAM DESCRIPTION/JUSTIFICATION:

The AN/SLQ-32(V) provides a family of modular shipborne electronic warfare equipment which is installed on all surface combatants, CV/CVN, amphibious ships and auxiliaries in the surface Navy. The system consists of six configurations and provides early detection, analysis, threat warning and protection from anti-ship missiles.

TC055 ENGINEERING CHANGE PROPOSALS (ECPS)/FIELD CHANGE KITS

Funding procures Engineering Change Proposals (ECPs)/Field Change Kits to ensure future tactical suitability and viability of the AN/SLQ-32(V) and to address obsolescence and diminishing material source issues. Field Change Kits consist of, but are not limited to: Electromagnetic Interference (EMI) Fixes, Cost, Reliability, Obsolescence, and Diminishing Manufacturing Sources (DMS) fixes.

TC056 SURFACE ELECTRONIC WARFARE (EW) IMPROVEMENTS

The Surface Electronic Warfare (EW) Improvement Program (SEWIP) will develop a modern, highly capable family of EW systems by block upgrade of the current AN/SLQ-32 system that is robust in detecting and countering near-term and future threats and will extend the service life of the AN/SLQ-32(V) systems presently installed on approximately 151 U.S. Navy ships. Funding procures upgrades to the current AN/SLQ-32(V) system.

Electronic Surveillance Enhancement (ESE) replaces the Digital Processing Unit and Digital Tracking Unit with a modern computer structure. This enhanced functionality increases Anti-Ship Missile Defense (ASMD) capabilities by increasing the probability of correct identification of threats.

Block 1A: Improved Control and Display (ICAD) replaces the current Display Control Console (DCC) with a Navy standard UYQ-70 console and improved windows-based color displays. ICAD is a low-risk improvement that provides the EW Operator with the tools necessary to improve tactical performance, situational awareness and battle readiness.

Block 1B1: Small Ship Electronic Support Measures System (SSESM) is required to provide Specific Emitter Identifition (SEI) capability to various ships/ship classes.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	P-1 LINE ITEM NOMENCLATURE AN/SLQ-32 **SUBHEAD NO. A2TC BLIN: 2312**	

Block 1B2: Federated SEI integrates SEI functionality on the ICAD/Q-70 console.

Block 1B3: High Gain High Sensitivity (HGHS) is a new capability to improve situational awareness and threat warning.

TC5IN: SHIPBOARD INSTALLATION OF ECP/FIELD CHANGES (INCLUDING ESE) AND THE SURFACE EW IMPROVEMENTS

TC6IN: INSTALLATION OF ECP/FIELD CHANGES (INCLUDING ESE) AND THE SURFACE EW IMPROVEMENTS AT SHORE SITES.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **AN/SLQ-32** **SUBHEAD NO. A2TC**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
TC055	ECP/FIELD CHANGE KITS	A	8,531	0	0.0	3,500	0	0.0	4,887	0	0.0	2,781	0	0.0	0
	SURFACE EW IMPROVEMENTS														
	ESE	A	0	0	0.0	0	37	182.6	6,758	11	144.5	1,590	7	147.7	1,034
	TECH REFRESH	A	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	2,125
	PRODUCTION SUPPORT	A	0	0	0.0	0	0	0.0	3,267	0	0.0	2,467	0	0.0	2,688
	BLOCK 1A - ICAD/Q-70	A	0	0	0.0	0	25	286.6	7,169	14	273.0	3,822	3	273.0	819
	BLOCK 1B1 - SSESM	B	0	0	0.0	0	3	348.3	1,049	12	375.8	4,509	3	378.0	1,134
	BLOCK 1B2 - FEDERATED SEI	B	0	0	0.0	0	0	0.0	0	7	501.3	3,509	15	496.7	7,450
	BLOCK 1B3 - HGHS	B	0	0	0.0	0	1	1,848.0	1,852	0	0.0	0	5	1,524.4	7,622
TC056	LOGISTICS SUPPORT ICAD		3,000	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
TC056	SMALL SHIP ESM SYSTEMS (SSESM)	B	8,223	12	348.8	4,185	0	0.0	0	0	0.0	0	0	0.0	0
	PRODUCTION SUPPORT														
	PRODUCTION SUPPORT SSESM		1,273	0	0.0	823	0	0.0	0	0	0.0	0	0	0.0	0
TC057	ICAD/Q-70	A	4,420	10	249.8	2,498	0	0.0	0	0	0.0	0	0	0.0	0
	PRODUCTION SUPPORT														
	PRODUCTION SUPPORT ICAD		1,192	0	0.0	885	0	0.0	0	0	0.0	0	0	0.0	0
TC058	ESE	A	9,469	37	147.9	5,473	0	0.0	0	0	0.0	0	0	0.0	0
	PRODUCTION SUPPORT														
	PRODUCTION SUPPORT ESE		924	0	0.0	1,359	0	0.0	0	0	0.0	0	0	0.0	0

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **AN/SLQ-32** **SUBHEAD NO. A2TC**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	TOTAL EQUIPMENT		**37,032**			**18,723**			**24,982**			**18,678**			**22,872**
	INSTALLATION														
TC5IN	FMP INSTALLATIONS		11,682	0	0.0	4,166	0	0.0	5,823	0	0.0	10,584	0	0.0	6,403
TC6IN	NON-FMP INSTALLATIONS		150	0	0.0	130	0	0.0	25	0	0.0	641	0	0.0	344
	TOTAL INSTALLATION		**11,832**			**4,296**			**5,848**			**11,225**			**6,747**
TOTAL			**48,864**			**23,019**			**30,830**			**29,903**			**29,619**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2007**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE AN/SLQ-32 BLIN: 2312**				**SUBHEAD A2TC**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
TC056										
SMALL SHIP ESM SYSTEMS (SSESM)	12	348.8	NAVSEA	JUN-06	CPFF	GD AIS	SEP-06	MAY-07	YES	
TC057										
ICAD/Q-70	10	249.8	NAVSEA		FFP	LM -EAGAN	AUG-06	FEB-07	YES	
TC058										
ESE	37	147.9	NSWC CRANE	OCT-05	FFP	NORTHROP GRUMMAN	AUG-06	NOV-06	YES	
FY 2007										
TC055 SURFACE EW IMPROVEMENTS										
ESE	37	182.6	NSWC CRANE	JUN-06	FFP	NORTHROP GRUMMAN	JAN-07	MAR-07	YES	
BLOCK 1A - ICAD/Q-70	25	286.6	NAVSEA	N/A	FFP	LM-EAGAN	JAN-07	JUN-07	YES	
BLOCK 1B1 - SSESM	3	348.3	NAVSEA	OCT-06	CPFF	GD-AIS	JAN-07	JUN-07	YES	
BLOCK 1B3 - HGHS	1	1,848.0	TBD		TBD	TBD				
FY 2008										
TC055 SURFACE EW IMPROVEMENTS										
ESE	11	144.5	NSWC CRANE	JUN-06	FFP	NORTHROP GRUMMAN	NOV-07	FEB-08	YES	
BLOCK 1A - ICAD/Q-70	14	273.0	NAVSEA	N/A	FFP	LM-EAGAN	NOV-07	JUN-08	YES	
BLOCK 1B1 - SSESM	12	375.8	NAVSEA	OCT-07	CPFF	GD-AIS	NOV-07	APR-08	YES	
BLOCK 1B2 - FEDERATED SEI	7	501.3	NAVSEA	MAY-08	CPFF	GD-AIS	JUL-08	DEC-08	YES	
FY 2009										

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2007**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE AN/SLQ-32 BLIN: 2312**				**SUBHEAD A2TC**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
TC055 SURFACE EW IMPROVEMENTS										
ESE	7	147.7	NSWC CRANE	JUN-06	FFP	NORTHROP GRUMMAN	NOV-08	FEB-09	YES	
BLOCK 1A - ICAD/Q-70	3	273.0	NAVSEA	N/A	FFP	LM-EAGAN	NOV-08	JUN-09	YES	
BLOCK 1B1 - SSESM	3	378.0	NAVSEA	OCT-08	CPFF	GD-AIS	NOV-08	APR-09	YES	
BLOCK 1B2 - FEDERATED SEI	15	496.7	NAVSEA	OCT-08	CPFF	GD-AIS	NOV-08	APR-09	YES	
BLOCK 1B3 - HGHS	5	1,524.4	NAVSEA		CPFF	GD-AIS				

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED TC055 ECP/FIELD CHANGE KITS	TYPE MODIFICATION: ECPS/FIELD CHANGES	MODIFICATION TITLE: AN/SLQ-32	
DESCRIPTION/JUSTIFICATION:			
PROCUREMENT OF ECP/FIELD CHANGE KITS TO ADDRESS OBSOLESCENCE AND DIMINISHING MANUFACTURING SOURCES (DMS) FIXES.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS		8.5		3.5		4.9		2.8														19.7
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																						
TOTAL PROCUREMENT		8.5		3.5		4.9		2.8														19.7

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED TC055 SURFACE EW IMPROVEMENTS BLOCK 1A - ICAD/Q-70	TYPE MODIFICATION: SHIPALT/AIT	MODIFICATION TITLE: AN/SLQ-32	
DESCRIPTION/JUSTIFICATION:			
REPLACEMENT OF THE AN/SLQ-32 DCC CONSOLE WITH NAVY STANDARD UYQ-70 CONSOLE.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: BLK 1A FRP 4Q FY06			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT					25	7.2	14	3.8	3	0.8	13	3.9	3	0.9	1	0.3					59	16.9
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
TC057 ICAD/Q70	17	4.4	10	2.5																	27	6.9
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			5	1.9	15	3.6	24	5.4	9	2.1	2	1.0	10	2.2							65	16.2
TOTAL PROCUREMENT		4.4		4.4		10.8		9.2		2.9		4.9		3.1		0.3						40.0

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SURFACE EW IMPROVEMENTS BLOCK 1A - ICAD/Q-70	MODIFICATION TITLE: AN/SLQ-32

INSTALLATION INFORMATION:									
METHOD OF IMPLEMENTATION:			SHIPALT/AIT						
ADMINISTRATIVE LEADTIME:			1 Months	PRODUCTION LEADTIME:	6 Months				
CONTRACT DATES:		FY 2006:		FY 2007:	JAN-07	FY 2008:	NOV-07	FY 2009:	NOV-08
DELIVERY DATES:		FY 2006:		FY 2007:	JUN-07	FY 2008:	JUN-08	FY 2009:	JUN-09

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			5	1.9	5	1.2															10	3.1
FY 2006 EQUIPMENT					10	2.4															10	2.4
FY 2007 EQUIPMENT							21	4.7													21	4.7
FY 2008 EQUIPMENT							3	0.7	9	2.1											12	2.8
FY 2009 EQUIPMENT											2	1.0									2	1.0
FY 2010 EQUIPMENT													9	2.0							9	2.0
FY 2011 EQUIPMENT													1	0.2							1	0.2
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	2	4	3	4	3	1	5	5	5	5	4	4	4	4	0	2	0	3	3	3	1	0	0	0	0	0	0	0	0	0	0	65
Out	0	0	0	0	0	1	4	7	4	6	6	6	6	3	5	3	2	0	0	1	1	0	2	1	2	2	1	1	1	0	0	0	0	0	65

NOTE: QUANTITIES DIFFER FROM P-5 BECAUSE OF INSTALLATIONS AT SHORE SITES (21).

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED TC055 SURFACE EW IMPROVEMENTS BLOCK 1B1 - SSESM	TYPE MODIFICATION: SHIPALT/AIT	MODIFICATION TITLE: AN/SLQ-32	
DESCRIPTION/JUSTIFICATION:			
STAND-ALONE SYSTEM THAT PROVIDES SEI CAPABILITY			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT					3	1.0	12	4.5	3	1.1											18	6.6
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
TC056 - SSESM	23	8.2	12	4.2																	35	12.4
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	15	2.1	11	1.9	10	1.1	21	3.2	16	2.3	2	0.3									75	10.9
TOTAL PROCUREMENT		10.3		6.1		2.1		7.7		3.4		0.3										29.9

CLASSIFICATION: UNCLASSIFIED									February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)									
MODELS OF SYSTEM AFFECTED SURFACE EW IMPROVEMENTS BLOCK 1B1 - SSESM							MODIFICATION TITLE: AN/SLQ-32		
INSTALLATION INFORMATION:									
METHOD OF IMPLEMENTATION:			SHIPALT/AIT						
ADMINISTRATIVE LEADTIME:		1 Months		PRODUCTION LEADTIME:		8 Months			
CONTRACT DATES:	FY 2006:		FY 2007:	JAN-07	FY 2008:	NOV-07	FY 2009:	NOV-08	
DELIVERY DATES:	FY 2006:		FY 2007:	JUN-07	FY 2008:	APR-08	FY 2009:	APR-09	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	15	2.1	9	1.5			6	0.9													30	4.5
FY 2006 EQUIPMENT			2	0.4	10	1.1	2	0.3													14	1.8
FY 2007 EQUIPMENT							13	2.0	3	0.4											16	2.4
FY 2008 EQUIPMENT									12	1.7											12	1.7
FY 2009 EQUIPMENT									1	0.2	2	0.3									3	0.5
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	13	0	2	8	0	0	0	6	7	2	4	4	0	4	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53
Out	5	6	3	2	8	1	0	5	5	3	9	4	5	4	3	3	6	2	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75

NOTE: PROCUREMENT & INSTALLATION QUANTITIES DIFFER DUE TO: 1)INSTALLATION OF UNITS PROCURED BY CNSG; AND 2) RE-INSTALLATION OF 1B1 UNITS REMOVED FROM SHIPS GETTING TI
IMPROVEMENT.

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED TC055 SURFACE EW IMPROVEMENTS BLOCK 1B2 - FEDERATED SEI	TYPE MODIFICATION: SHIPALT/AIT	MODIFICATION TITLE: AN/SLQ-32	
DESCRIPTION/JUSTIFICATION:			
INTEGRATION OF THE SEI FUNCTIONALITY ON THE NAVY STANDARD UYQ-70 CONSOLE.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: BLK 1B2 OT/B4 2Q FY08, FRP 4Q FY08			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT							7	3.5	15	7.5	32	15.8	13	6.4	4	2.0	2	1.0	4		77	36.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									4	1.1	16	3.6	29	4.8	11	1.9	2	0.4	4	CONT	66	11.8
TOTAL PROCUREMENT								3.5		8.6		19.4		11.2		3.9		1.4				48.0

CLASSIFICATION: UNCLASSIFIED									February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)									
MODELS OF SYSTEM AFFECTED SURFACE EW IMPROVEMENTS BLOCK 1B2 - FEDERATED SEI							MODIFICATION TITLE: AN/SLQ-32		
INSTALLATION INFORMATION:									
METHOD OF IMPLEMENTATION:			SHIPALT/AIT						
ADMINISTRATIVE LEADTIME:		1 Months		PRODUCTION LEADTIME:		6 Months			
CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:	JUL-08	FY 2009:	NOV-08
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:	DEC-08	FY 2009:	APR-09

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT									4	1.1											4	1.1
FY 2009 EQUIPMENT											14	3.1									14	3.1
FY 2010 EQUIPMENT											2	0.5	28	4.5							30	5.0
FY 2011 EQUIPMENT													1	0.3	11	1.9					12	2.2
FY 2012 EQUIPMENT																	2	0.4			2	0.4
FY 2013 EQUIPMENT																			2	CONT	2	
TO COMPLETE																			2	CONT	2	

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	4	4	0	7	7	7	8	2	3	3	3	2	0	0	0	0	4	66
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4	4	4	4	7	7	7	8	2	3	3	3	0	0	0	0	6	66

NOTE: QUANTITIES DIFFER FROM P-5 PROCUREMENT QUANTITIES BECAUSE OF SHORE SITE INSTALLATIONS (11)

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED TC055 SURFACE EW IMPROVEMENTS BLOCK 1B3 - HGHS	TYPE MODIFICATION: SHIPALT/AIT	MODIFICATION TITLE: AN/SLQ-32	
DESCRIPTION/JUSTIFICATION:			
NEW CAPABILITY TO IMPROVE THE SITUATIONAL AWARENESS AND THREAT WARNING OF THE AN/SLQ-32.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: BLK 1B3 OT-B5 1QFY09, MS C 3QFY09, FRP 3QFY11			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT					1	1.8			5	7.6			6	9.0	14	20.3	15	21.6	35		76	60.3
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST											4	0.8	1	0.3	2	1.1	11	3.3	49	CONT	67	5.5
TOTAL PROCUREMENT						1.8				7.6		0.8		9.3		21.4		24.9				65.8

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SURFACE EW IMPROVEMENTS BLOCK 1B3 - HGHS	MODIFICATION TITLE: AN/SLQ-32

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT/AIT

ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: Months

CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT											4	0.8									4	0.8
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT													1	0.3	2	1.1	1	0.3			4	1.7
FY 2012 EQUIPMENT																	10	3.0	2	CONT	12	3.0
FY 2013 EQUIPMENT																			15	CONT	15	
TO COMPLETE																			32	CONT	32	

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	1	0	0	0	2	0	3	0	0	0	0	57	67
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	1	0	0	0	1	1	0	0	0	0	60	67

NOTE: QUANTITIES DIFFER FROM P-5 PROCUREMENT QUANTITIES BECAUSE OF SHORE SITE INSTALLATIONS (9)

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED TC055 SURFACE EW IMPROVEMENTS ESE	TYPE MODIFICATION: ECPS/FIELD CHANGE	MODIFICATION TITLE: AN/SLQ-32	
DESCRIPTION/JUSTIFICATION:			
ECP/FIELD CHANGE THAT REPLACES THE DIGITAL PROCESSING UNIT (DPU) & DIGITAL TRACKING UNIT (DTU).			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: BLK 1A FRP 4Q FY06			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT					37	6.8	11	1.6	7	1.0	8	1.2	4	0.6							67	11.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
TC058 - ESE	52	9.5	37	6.2																	89	15.7
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	29	0.4	1		38	0.7	39	1.1	16	0.3	3	0.1	3	0.1							129	2.7
TOTAL PROCUREMENT		9.9		6.2		7.5		2.7		1.3		1.3		0.7								29.6

Exhibit P-40, Budget Item Justification	Date January 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/2/234000/234006	P-1 Line Item Nomenclature **Information Warfare Systems: BLIN 2340**
Program Element for Code B Items:	Other Related Program Elements 0204575N

	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 20`0	FY 2011	FY 2012	FY 2013	To Complete	Total
Proc Qty												
Gross Cost	A	40.789	3.736	5.012	0.000	0.000	0.000	0.000	0.000	0.000	0.000	49.537
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)												
Initial Spares	A	1.625	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.625
Total Proc Cost	A	42.414	3.736	5.012	0.000	0.000	0.000	0.000	0.000	0.000	0.000	51.162
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Navy Information Operations Command-Suitland (NIOC-S) serves as the Program Management Office for the Offensive Information (IW) program. As such, NIOC-S is tasked as the Navy's principal technical agent to research, assess, develop, and procure IW capabilities. The key focus is to provide tactical commanders with, state-of-the-art Electronic Attack (EA) hardware and software, and Computer Network Operations (CNO) production capabilities and IW Mission Planning Analysis and Command and Control Targeting System (IMPACTS) tool. (Some details are held at a higher classification.)

Program completion in FY07 and no other funding is required.

Exhibit P-40a, Budget Item Justification for Aggregated Items											Date January 2007	
Appropriation/Budget Activity OPN/2/234000/234006											**Information Warfare Systems**	
Procurement Items	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Production Support	A	11.450	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.450
IW/CW Equipment	A	0.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.900
EA Equipment	A	14.501	1.621	2.224	0.000	0.000	0.000	0.000	0.000	0.000	0.000	18.346
EA Equipment Spares	A	1.625	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.625
EA Installation	A	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0000	0.300
Perception Management	A	3.731	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.731
IMPACTS Support	A	2.647	1.091	1.990	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.728
SSA Support	A	1.250	0.250	0.253	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.753
Fleet HPC HW	A	1.171	0.000	0.195	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.366
Contractor HW	A	1.916	0.299	0.350	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.565
IW Spt Equip.	A	0.582	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.582
Computer Network Operations	A	2.341	0.475	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.816
Total Quantity		Var	Var	Var	Var	Var	Var	Var	Var	Var		
Total Cost	A	42.414	3.736	5.012	0.000	0.000	0.000	0.000	0.000	0.000	0.000	43.001

P-1 Shopping List - Item No 42

Exhibit P40a, Budget Item Justification

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BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	SHIPBOARD INFORMATION WARFARE (IW) EXPLOIT SYSTEMS BLI: 2360	521U

	FY 2006	FY2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
QUANTITY	**$76.5**	**$73.2**	**$51.4**	**$92.4**	**$104.9**	**$87.8**	**$93.1**	**$94.4**	**$673.7**
COST (in millions)									

PROGRAM COVERAGE:

JUSTIFICATION OF BUDGET REQUIREMENTS:
(U) Military Intelligence Program (MIP), formerly Tactical Intelligence and Related Activities (TIARA) (DOD 7000.14) is reported to Congress in the MIP Congressional Justification Book (CJB).

(U) This line procures the following:

(U) The Ships Signal Exploitation Equipment (SSEE) program is a spiral acquisition, commercial off-the-shelf/non-developmental item (COTS/NDI) program designed as the building block to improve the tactical cryptologic and Information Warfare (IW) exploitation capability across Navy surface combatant platforms. SSEE provides the afloat cryptologist with threat identification and analysis of Communications Intelligence (COMINT) as well as queuing of radio direction finding assets. Equipment Includes receivers, Radio Frequency (RF) management systems, recorders, audio distribution systems, computers, antennas and ancillary hardware. The system is upgraded incrementally, as improvements are developed. SSEE Increment E shall employ the Maritime Cryptologic Strategy for the 21st century (MCS-21) concept of a single core architecture that is easily modernized and scaled in capability. The system design permits the rapid insertion of new and emerging pre-planned product improvements (P3I) to address the evolving threat. The system will utilize generic processor technology to counteract obsolescence issues with Digital Signal Processing (DSP) technologies and provide software receivers for ease of modification to deal with known and projected threat signals of interest. Automated signal acquisition and integrated Radio Direction Finding (RDF) will be incorporated into the Increment E system.

(U) The Transportable Radio Direction Finding (T-RDF) and associated deck and/or mast antenna is a complete communication band shipboard Direction Finding system for bearing computation used by surface combatants and is designed to operate in the harsh shipboard environment.

(U) Engineering Change Proposal (ECP)/Obsolescence integration procures COTS/NDI equipment to replace obsolete and unsupportable equipment for the SSEE, Cooperative Outboard Logistics Upgrade (COBLU) and Combat Direction Finding (CDF)/Automated Digital Acquisition Subsystem (ADAS), and Communication Data Link System (CDLS) programs. These changes allow for a common logistic support baseline for these programs an provides the hardware to support the Defense Information Infrastructure Common Operating Environment/Global Command and Control System-Maritime (DII COE/GCCS-M) software upgrades. FY08 - FY13 funds provided f RADIANT GEMSTONE equipment to provide information operations capability to subsurface, surface, and air vehicles.

(U) Navy Electronic Support Measure (ESM) (formerly Special Modulation Detection Assembly (SMDA)) program will procure Navy ESM collection systems vice Special Modulation Detection Assembly Cards. Systems are COTS hardware used for NAVY ESM to provide a digitized intermediate frequency that is further processed to obtain Specific Emitter Identification (SEI) signature on certain types of radiated electronic signals. The SEI signatu is produced by standardized algorithms within the host processor, which are jointly developed and supported at the national level by the National Security Agency (NSA) SEI Program Office. SEI systems consist of a COTS tune COTS wideband digitizer, a COTS digital signal processing (DSP) board, and host personal computer (PC) computer. The digitizer, DSP board, and PC are Versa Module Europe (VME) or Peripheral Component Interconnect (PCI) compliant hardware and mirror equipment being produced in national systems. The SEI systems supported by this line item are intended for deployment on both coasts, for use as Navy ESM collection systems and will fill critical need for the capability.

BUDGET ITEM JUSTIFICATION SHEET		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	SHIPBOARD INFORMATION WARFARE (IW) EXPLOIT SYSTEMS BLI: 2360	521U

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: (continued)

(U) Communication Data Link System (CDLS) (formerly called Common Data Link - Navy (CDL-N) and Common High Bandwidth Data Link-Shipboard Terminal (CHBDL-ST)). CDLS provides network interface capability, wideband encryption, and command link upgrades to the CHBDL-ST baseline system. CDLS provides a wideband data link between Navy/Joint airborne sensor systems and the shipboard processors of national and tactical reconnaissance programs. It is designed to communicate with the Signals Intelligence Mission and the Distributed Common Ground Station - Navy (DCGS-N). CDLS benefits the fleet by providing horizon extension for line-of-sight sensor systems for use in time critical strike missions and is interoperable with the Fighter/Attack (F/A)-18 Shared Reconnaissance Pod (SHARP), Tactical Common Data Link (TCDL) Equipped P-3C and Electronics EP-3E Navy Aircraft, United States Air Force (USAF) Dual Data Link II equipped special aircraft, and Global Hawk High Altitude Endurance Unmanned Aerial Vehicle (HAE UAV). The CDLS program has provided additional capabilities by backfitting with the following kits: The Network Interface Unit (NIU) Kit (previously known as Dual Simultaneous Mission/Asynchronous Transfer Mode (DSM/ATM kits)) provides a second Link Controller Rack with network interface capability, Sun workstation, wideband encryption, and command link upgrades to the CHBDL-ST baseline system. The Video Interface Group (VIG) Kit is an additional workstation that provides streaming video display, record, and playback capability to support TCDL Equipped Navy Aircraft.

(U) Information Warfare (IW) Training Equipment provides operator, unit or multi-unit level training on Tactical Cryptologic Systems (TCS). This equipment enhances initial skills, provides refresher training and increases proficiency of the operator on TCS through the generation and replay of operational scenarios by software simulation versus hardware stimulation. Additionally this line supports the procurement of the Cryptologic On-Line Trainer (COLT) hardware for Shipboard IW team training.

(U) Automatic Identification System (AIS) is an International Maritime Very High Frequency (VHF) Communication system that allows any ship to exchange information (machine to machine) on navigation (position, course, speed, etc), ship information (ship name, call sign, length/beam), cargo information (draft, type, destination, route, Estimated Time of Arrival (ETA)), and messaging (safety, text). This technology will improve capability in three diverse areas: (a) Situational Awareness/Common Operational Picture (COP), (b) Navigation/Safety of Ship and, (c) other intelligence gathering/correlation. Phase I Other Procurement, Navy (OPN) will procure off-the-shelf Commercial AIS gear and install them as "stand alone" systems on Navy warships . This will provide the Fleet with an initial operating capability. Phase 2 will provide an integrated AIS capability. Equipment will provide AIS capability on U.S. surface warships, including interfaces with ship's Global Command and Control System-Maritime (GCCS-M), Navigation, Intelligence, Surveillance and Reconnaissance (ISR) and Combat Systems as defined by Fleet requirements and Concept of Operations (CONOPS). Funds will procure commercial off-the-shelf (COTS) AIS gear, in the form of omni-directional Very High Frequency (VHF), Global Positioning System (GPS) antennas, AIS transponders, displays and associated cables.

(U) Tapered Slot Antenna System has been developed to collect modern, hostile threat communications signals of interest. In accordance with Department of Defense (DoD) Transformation objectives, an upgraded Tapered Slot Antenna has been developed with National Security Agency (NSA) Tactical Signal Intelligence (SIGINT) Technology (TST) funding. The Tapered Slot Antenna incorporates the latest advances in digital technology and will operate as the first truly multi-function antenna suitable for simultaneous Direction Finding (DF), signal acquisition and Information Operations (IO).

(U) Tactical Communications Intelligence/Electronic Intelligence (COMINT/ELINT) Integration is a Pre-Planned Product Improvement (P3I) upgrade. A recent P3I upgrade has been developed to collect and process ELINT, such as from surface ship radars, simultaneously with COMINT as part of the SSEE Increment E system. This significant system improvement will provide, for the first time in the Navy's history, an integrated COMINT and ELINT collection and processing capability for tactical cryptologic systems onboard surface ships which will significantly improve the identification and resolution of ambiguities of multiple hostile and/or threat emitters.

(U) Installation Agency (s): Installations are accomplished by formal shipalt by Alteration Installation Team (AIT).

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COST ANALYSIS															DATE: February 2007
APPROPRIATION ACTIVITY			**P-1 ITEM NOMENCLATURE**												**SUBHEAD**
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			SHIPBOARD INFORMATION WARFARE (IW) EXPLOIT SYSTEMS BLI: 2360												521U
			FY2006			**FY2007**			**FY2008**			**FY2009**			
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	
1U013	ECP/OBSOLESCENCE	A	VAR	VAR	4.190	VAR	VAR	2.763	VAR	VAR	3.822	VAR	VAR	20.426	
1U017	SSEE INCREMENT E	A	7	3.600	25.200	9	4.300	38.700	4	4.375	17.500				
	TAPERED SLOT ANTENNA SYSTEM				1.700			2.200							
	TACTICAL COMINT/ELINT INTEGRATION				3.400			2.900							
1U017	SSEE INCREMENT F	B										8	6.034	48.272	
1U020	NAVY ELECTRONIC SUPPORT MEASURES (Formerly SMDA)	A	2	0.225	0.450										
1U029	IW TRAINING EQUIPMENT	A	VAR	VAR	0.370	VAR	VAR	0.755	VAR	VAR	2.770	VAR	VAR	0.768	
1U030	AUTOMATIC IDENTIFICATION SYSTEM (AIS)	A	VAR	VAR	0.513	VAR	VAR	1.107	VAR	VAR	2.172	VAR	VAR	1.941	
1UGWOT	GWOT Supplemental				19.000			1.500							
1U555	**PRODUCTION SUPPORT**				**3.439**			**3.644**			**4.430**			**5.844**	
	INSTALLATION				**18.277**			**19.623**			**20.681**			**15.146**	
1U777	INSTALL-FMP				15.692			15.668			17.415			12.024	
1U777	DSA				1.810			3.714			3.266			3.122	
1U776	INSTALLATION-NON FMP				0.775			0.241							
	TOTAL				**76.539**			**73.192**			**51.375**			**92.397**	

Cost Code: 1U013 - Unit cost and quantity varies because the equipment being procured is commercial off-the-shelf/non-developmental item (COTS/NDI) and supports all the programs within the Shipboard Information Warfare (IW) Exploit Budget.

Cost Code: 1U017 - Unit price cost (UPC) varies due to different configurations and economy of scale. Also includes Congressional Adds.

Cost Code: 1U020 - Updated Navy Electronic Support Measures (NESM) Collection Systems will be procured vice legacy Special Modulation Detection Assembly Cards. NESM allows an all platform capability vice the limited P-3/submarine capability of legacy cards

Cost Code: 1U029 - IW Training Equipment, quantity varies because of different configurations of training systems that support all of the programs within the Shipboard IW Exploit Budget.

Cost Code: 1U030 - FY06 procurement in support of Rapid Deployment Capability (RDC) document authorizing procurement of Automatic Identification Systems (AIS) per Assistant Secretary of the Navy (ASN) Memo dated 24 Jan 06 (Ref 3120, Ser N8).

Quantity varies because the equipment being procured is COTS/NDI. Unit Price Cost (UPC) varies due to different ship variants and economy of scale.

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Exhibit P-5,Cost Analysis
Unclassified
Classification

PROCUREMENT HISTORY AND PLANNING

DATE: February 2007

B. APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE
SHIPBOARD INFORMATION WARFARE (IW) EXPLOIT SYSTEMS BLI: 2360

SUBHEAD
521U

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1U017	SSEE INCREMENT E	06	ARGON, VA	OPTION/FFP	OSP	N/A	Feb-06	Feb-07	7	3.600	YES	N/A
		07	ARGON, VA	OPTION/FFP	OSP	N/A	Nov-06	Nov-07	9	4.300	YES	N/A
		08	ARGON, VA	OPTION/FFP	OSP	N/A	Nov-07	Nov-08	4	4.375	YES	N/A
1U017	SSEE INCREMENT F *	09	ARGON, VA	OPTION/FFP	OSP	N/A	Nov-08	Feb-10	8	6.034	YES	N/A
1U020	NAVY ELECTRONIC SUPPORT MEASURES	06	VARIOUS	OPTION/FFP	SSC-SD	N/A	Feb-06	Dec-06	2	0.225	YES	N/A
1U027	CDLS	04	CUBIC CORP	OPTION/FFP	SPAWAR	N/A	Mar-04	Sep-06	7	3.315	YES	N/A
		05	CUBIC CORP	OPTION/FFP	SPAWAR	N/A	Dec-04	Mar-07	3	2.948	YES	N/A

D. REMARKS

* Note: 15 Month leadtime for LRIPs

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February 2007

MODIFICATION TITLE: T-RDF ANTENNAS-SHIP
COST CODE 1U010 / 1U777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: (U) Transportable Radio Direction Finding (T-RDF) is a complete communication band shipboard system for signal acquisition and bearing computation by surface combatants and is designed to operate in the harsh shipboard environment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	33	6.000	2	0.828																			35	6.828
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		2.000		0.337		0.200																		2.537
Other (DSA)		1.700		0.008		0.200																		1.908
Interim Contractor Support																								
Installation of Hardware	28	7.900	5	3.195	2	1.332																	35	12.427
PRIOR YR EQUIP	28	7.900	5	3.195																			33	11.095
FY 05 EQUIP					2	1.332																	2	1.332
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		9.600		3.203		1.532		0.000																14.335
TOTAL PROCUREMENT COST		17.600		4.368		1.732		0.000																23.700

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 5 MOS

CONTRACT DATES: FY 2005: Jan-05 FY 2006:

DELIVERY DATES: FY 2005: Jun-05 FY 2006:

INSTALLATION SCHEDULE:	PY	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	35																
OUTPUT	35																

INSTALLATION SCHEDULE:	FY11 1	FY11 2	FY11 3	FY11 4	FY12 1	FY12 2	FY12 3	FY12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														35
OUTPUT														35

Notes/Comments:

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

February 2007

MODIFICATION TITLE: SSEE INCREMENT E - SHIP
COST CODE 1U017/1U777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: (U) The Ship Signal Exploitation Equipment (SSEE) Program will provide strike groups the capability to exploit Signals Of Interest (SOI) by providing a state-of-the-art system which detects, acquires, and collects data on any potential threat. This information, in conjunction with Combat/EW Systems and C3I elements, supports the tactical combat decision making process and the national or strategic collection objective.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	15	54.500	8	27.296	7	25.200	9	38.700	4	17.500													43	163.2
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		4.800		2.312		2.284		3.002		3.000														15.4
Other (DSA)		2.700		1.409		0.734		2.460		2.100		0.455												9.9
Interim Contractor Support																								
Installation of Hardware	4	2.800	9	6.318	8	7.360	9	8.442	9	8.460	4	3.840											43	37.2
PRIOR YR EQUIP	4	2.800	9	6.318			2	1.876															15	11.0
FY 05 EQUIP					8	7.360																	8	7.4
FY 06 EQUIP							7	6.566															7	6.6
FY 07 EQUIP									9	8.460													9	8.5
FY 08 EQUIP											4	3.840											4	3.8
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		2.800		7.727		8.094		10.902		10.560		4.295												47.1
TOTAL PROCUREMENT COST		64.800		37.335		35.578		52.604		31.060		4.295												225.7

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES: FY 2005: Nov-04 FY 2006: Feb-06 FY 2007: Nov-06

DELIVERY DATES: FY 2005: Nov-05 FY 2006: Feb-07 FY 2007: Nov-07

INSTALLATION SCHEDULE:	PY	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4
INPUT	21		3	3	3	2	3	3	1	1	2	0	1				
OUTPUT	21		3	3	3	2	3	3	1	1	2	0	1				

INSTALLATION SCHEDULE:	FY11 1	FY11 2	FY11 3	FY11 4	FY12 1	FY12 2	FY12 3	FY12 4	FY13 1	FY13 2	FY13 3	FY13 4	TC	TOTAL
INPUT														43
OUTPUT														43

Notes:
SSEE is a spiral development program. FY03 - FY08 will procure Increment E.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

February 2007

MODIFICATION TITLE: SSEE INCREMENT E - SHORE
COST CODE 1U017/1U776
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: (U) The Ship Signal Exploitation Equipment (SSEE) Program will provide strike groups the capability to exploit Signals Of Interest (SOI) by providing a state-of-the-art system which detects, acquires, and collects data on any potential threat. This information, in conjunction with Combat/EW Systems and C3I elements, supports the tactical combat decision making process and the national or strategic collection objective.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	5	18.200																					5	18.200
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Shore Pre-Installation Design																								
Interim Contractor Support																								
Installation of Hardware	2	0.400	3	0.612																			5	1.012
PRIOR YR EQUIP	2	0.400	3	0.612																			5	1.012
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.400		0.612																				1.012
TOTAL PROCUREMENT COST		18.600		0.612																				19.212

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME 3 MOS PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES:

DELIVERY DATES:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4
INPUT	5															
OUTPUT	5															

INSTALLATION SCHEDULE:	FY11 1	FY11 2	FY11 3	FY11 4	FY12 2	FY12 3	FY12 4	FY13 1	FY13 2	FY13 3	FY13 4	TC	TOTAL
INPUT													5
OUTPUT													5

Notes:
Production support shown on P3-A, SSEE Inc E -Ship.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

February 2007

MODIFICATION TITLE: SSEE INCREMENT F - SHIP
COST CODE 1U017/1U777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: (U) The Ship Signal Exploitation Equipment (SSEE) Program will provide strike groups the capability to exploit Signals Of Interest (SOI) by providing a state-of-the-art system which detects, acquires, and collects data on any potential threat. This information, in conjunction with Combat/EW Systems and C3I elements, supports the tactical combat decision making process and the national or strategic collection objective.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment											6	36.204	10	55.680	10	55.050	11	60.357	11	60.324	18	98.712	66	366.327
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support												4.255		4.660		5.218		5.430		5.507		11.000		30.563
Other (DSA)												1.675		3.145		4.084		3.752		3.591		6.970		23.217
Interim Contractor Support																								
Installation of Hardware													6	9.000	10	15.310	10	15.630	11	17.556	29	46.284	66	103.780
PRIOR YR EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																							0	0.000
FY 10 EQUIP													6	9.000									6	9.000
FY 11 EQUIP															10	15.310							10	15.310
FY 12 EQUIP																	10	15.630					10	15.630
FY 13 EQUIP																			11	17.556			11	17.556
FY TC EQUIP																					29	46.284	29	46.284
TOTAL INSTALLATION COST												1.675		12.145		19.394		19.382		21.147		53.254		126.997
TOTAL PROCUREMENT COST												42.134		72.485		79.662		85.169		86.978		162.966		523.887

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES:

DELIVERY DATES:

INSTALLATION SCHEDULE:	PY	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4
INPUT															2	2	2
OUTPUT															2	2	2

INSTALLATION SCHEDULE:	FY11 1	FY11 2	FY11 3	FY11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT	2	2	3	3	2	2	2	4	2	3	3	3	29	66
OUTPUT	2	2	3	3	2	2	2	4	2	3	3	3	29	66

Notes:
SSEE is a spiral development program. FY09 -Begin Increment F procurement, with new antenna design and P3I..

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

February 2007

MODIFICATION TITLE: SSEE INCREMENT F - SHORE
COST CODE 1U017/1U776
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: (U) The Ship Signal Exploitation Equipment (SSEE) Program will provide strike groups the capability to exploit Signals Of Interest (SOI) by providing a state-of-the-art system which detects, acquires, and collects data on any potential threat. This information, in conjunction with Combat/EW Systems and C3I elements, supports the tactical combat decision making process and the national or strategic collection objective.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment											2	12.068	2	11.136									4	23.204
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Shore Pre-Installation Design																								
Interim Contractor Support																								
Installation of Hardware													2	0.900	2	0.918		0.000		0.000			4	1.818
PRIOR YR EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP													2	0.900									2	0.900
FY 10 EQUIP															2	0.918		0.000		0.000			2	0.918
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST														0.900		0.918		0.000		0.000				1.818
TOTAL PROCUREMENT COST												12.068		12.036		0.918		0.000		0.000				25.022

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES:

DELIVERY DATES:

INSTALLATION SCHEDULE:	PY	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4
INPUT															1	1	
OUTPUT															1	1	

INSTALLATION SCHEDULE:	FY11 1	FY11 2	FY11 3	FY11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT		1	1											4.0
OUTPUT		1	1											4.0

Notes:
1/ SSEE is a spiral development program. FY09 -Begin Increment F procurement, with new antenna design and P3I..
2/ Production Support shown on P-3a, SSEE INC F Ship.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

February 2007

MODIFICATION TITLE: Communication Data Link System (CDLS) - Ship
COST CODE 1U027/1U777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: CDLS provides a wideband data link between Navy/Joint Airborne systems and the shipboard processors of national tactical reconnaissance programs. It is designed to communicate with the Signals Intelligence Mission, Distributed Common Ground Station - Navy (DCGS-N), Aircraft Carrier Tactical Support Center (CV-TSC), and Joint Surveillance Target Attack Radar System (JSTARS).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity			3	9.000																			3	9.0
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	26	136.582																					26	136.6
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		2.872		0.700		0.614				0.675														4.8
Other (DSA)		1.114		0.700		0.826		0.712		0.300														3.8
Interim Contractor Support																								
Installation of Hardware	16	13.457	1	1.264	5	6.320	5	7.370	2	2.800													29	31.2
PRIOR YR EQUIP	16	13.457	1	1.264	5	6.320	4	5.176															26	26.2
FY 05 EQUIP							1	2.194	2	2.800													3	5.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY 10 EQUIP																								
FY 11 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		14.571		1.964		7.146		8.082		3.100		0.0		0.0		0.0		0.0		0.0		0.0		34.9
TOTAL PROCUREMENT COST		154.025		11.664		7.760		8.082		3.775		0.0		0.0		0.0		0.0		0.0		0.0		185.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 24-36 months

CONTRACT DATES: FY 2005: Dec-04

DELIVERY DATES: FY 2005: Jun-06

INSTALLATION SCHEDULE:	PY	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4
INPUT	22	1	2	1	1	1	1										
OUTPUT	22	0	1	2	1	1	1	1									

INSTALLATION SCHEDULE:	FY11 1	FY11 2	FY11 3	FY11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														29
OUTPUT														29

Notes:
1/ FY05 and out will backfit fielded CHBDL-ST systems.
2/ Install Schedule has changed due to CNO Avail.
3/ *FY05 - 1 Install VIG (Video Interface Group), not part of procurement quantity.
4/ *Total Input / Output includes 39 CDLS and CHBDL B. Procurement/Install Qtys do not reflect the VIG (Video Interface Group)
5/ PY production lead time was 36 months due to initial production start-up. FY05 reflects a production lead time of 18 months.

UNCLASSIFIED

February 2007

MODIFICATION TITLE: Communication Data Link System - Navy (CDLS) - Shore
COST CODE 1U027/1U776
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: CDLS provides a wideband data link between Navy/Joint Airborne systems and the shipboard processors of national tactical reconnaissance programs. It is designed to communicate with the Signals Intelligence Mission, Distributed Common Ground Station - Navy (DCGS-N), Aircraft Carrier Tactical Support Center (CV-TSC) and Joint Surveillance Target Attack Radar System (JSTARS).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	7	34.673																					7	34.7
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support *																								
Other (DSA)																								
Interim Contractor Support																								
Installation of Hardware	4	2.800	2	1.020	1	0.520																	7	4.3
PRIOR YR EQUIP	4	2.800	2	1.020	1	0.520																	7	4.3
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		2.800		1.020		0.520																		4.3
TOTAL PROCUREMENT COST		37.473		1.020		0.520																		39.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 36 MOS

CONTRACT DATES:

DELIVERY DATES:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	7																
OUTPUT	7																

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 3	FY 12 4	FY 13 1	FY 13 3	FY 13 4	TC	TOTAL
INPUT												7
OUTPUT												7

Notes:
1/ * Production Support shown on P-3A, CDLS SHIP.
2/ PY installs are CHBDL-ST systems.
3/ Procurement/Install Qtys do not reflect the VIG (Video Interface Group).

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE February 2007

APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
SHIPBOARD INFORMATION WARFARE (IW) EXPLOIT SYSTEMS BLI 2360

SUBHEAD NO.
521U

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 05												FISCAL YEAR 06												FISCAL YEAR 07											
							CALENDAR YEAR 05												CALENDAR YEAR 06												CALENDAR YEAR 07											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1U027	CDLS	04		7	1	6	1	1	1	1	1	1																														
1U027	CDLS	05		3		3			A																											1	1	1				
1U017	SSEE INCREMENT E	05		8		8		A												1	1	1	1	1	1	1	1															
1U017	SSEE INCREMENT E	06		7		7																	A												1	1	1	1	1	1	1	
1U017	SSEE INCREMENT E	07		9		9																										A										
1U020	NAVY ELECTRONIC SUPPORT MEASURES	06		2		2																	A										2									

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
1U017 - SSEE Increment E	ARGON, VA	*	*	*						
1U020 - Navy Electronic Support Measures	VARIOUS	*	*	*						
1U027 - CDLS	Cubic, CA	**2**	**8**	**10**						

P-1 Shopping List-Item No 43 - 12 of 13

Exhibit P-21 Production Schedule

Notes:

*1U017/1U020 are COTS procurement, there is no MSR or MAX.

Unclassified

Classification

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE February 2007

APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
SHIPBOARD INFORMATION WARFARE (IW) EXPLOIT SYSTEMS BLI 2360

SUBHEAD NO.
521U

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 08												FISCAL YEAR 09												FISCAL YEAR 10											
							CALENDAR YEAR 08												CALENDAR YEAR 09												CALENDAR YEAR 10											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1U017	SSEE INCREMENT E	07		9		9		1	1	1	1	1	1	1	1	1																										
1U017	SSEE INCREMENT E	08		4		4		A												1		1	1					1														
1U017	SSEE INCREMENT F	09		8		8														A															1	1	1	1	1	1	1	1

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
1U017 - SSEE Increment E	ARGON, VA	*	*	*						
1U017 - SSEE Increment F	ARGON, VA	*	*	*						

P-1 Shopping List-Item No 43 - 13 of 13

Exhibit P-21 Production Schedule

Notes:

*1U017/1*1U017/1U020 are COTS procurement, there is no MSR or MAX

Unclassified

Classification

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPT EQUIP PROG **SUBHEAD NO. H2ML BLIN: 2560**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			18	13	17	18	21	16	13	3	0	119
COST (In Millions)	187.2			93.0	106.3	105.0	104.4	105.2	117.4	125.9	94.8	0.0	1,039.2
SPARES COST (In Millions)	0.0			1.3	2.7	3.0	2.4	4.9	3.4	3.5	2.0	0.0	23.0

PROGRAM DESCRIPTION/JUSTIFICATION:

SSEP:

(U) The Submarine Support Equipment Program was established to develop and support systems which provide the capability to exploit signal intercepts for tactical support and early warning of threat sensors. The Electronic Warfare Support (ES) Operational Requirements Document (ORD) Ser. No. 570-77-00 dated 20 Dec. 2000, established funding to procure AN/BLQ-10(V) Electronic Warfare Support and ICADF systems to provide a modern ES capability to LOS ANGELES, SEAWOLF, OHIO Class and SSGN submarines. Funds also procure Reliability & Maintainability, obsolescence and Operational Field Change Kits for the AN/WLR-8(V)2, a tactical ES Receiver for the LOS ANGELES Class submarines providing intercept, surveillance, and signal parameter analysis of electromagnetic signals for threat warning, and procures field changes to the AN/BRD-7 direction finding system as well as modification kits to the AN/BLQ-10 (V) ES System. This program also procures support equipment for shore based acoustic intelligence analysis centers. Funds buy unique equipment in limited quantities that are maintained in a pool and rotated among attack submarines as dictated by scheduled operations and to provide specific capability improvements to major SSN sensor systems. Funds also procure modification kits to the AN/WLR-1H(V) Countermeasures Receiving Set for WHEC Cutters.

A. ML003 - SSEP special support equipment allows the procurement of special purpose test equipment utilized by the Type Commander Groom Teams. Exact quantities vary from year to year based on Fleet requirements.

B. ML005 - Procures AN/BRD-7 Reliability and Maintainability (R&M), obsolescence and operational Field Change Kits (i.e.); Analog Relay Replacement, Digital Compression Filter, Bearing Processor, Loop Multi-Coupler and Intermediate Frequency (IF) upgrade, and related H,M&E sail components.

C. ML007 - Procures the ICADF communications direction finding system below deck units for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines.

D. ML008 - Procures the ICADF Multi-Function Modular Mast (MMM) Antenna for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines.

E. ML009 - Procures AN/BLQ-10 (V) Advance Processor Build (APB-EW) builds for installation on LOS ANGELES and SEAWOLF Class submarines.

F. ML010 - Procures AN/BLQ-10 (V) technical refresh upgrades hardware builds including the hardware builds supporting platform level SWFTS interfaces for installation on LOS ANGELES and SEAWOLF Class submarines.

G. ML011 - Procures AN/WLR-8 R&M Field Change Kits (i.e.); Digital Display Unit (DDU) obsolescence upgrade, Solid State Memory, and Heat Dissipation improvement.

H. ML013 - Procures special purpose test equipment to aid in testing and troubleshooting EW Systems at the Submarine Intermediate Maintenance Activity (IMAs) and depot facilities.

I. ML015 - Procures the AN/BLQ-10(V)2/3/4 ES System for installation on LOS ANGELES and SEAWOLF Class, and SSGN submarines.

J. ML016 - Procures the AN/BLQ-10(V)5 ES System for installation on TRIDENT Class submarines.

K. ML017 - Procures AN/BLQ-10 (V) and ICADF subsystem Product Improvement Field Change Kits including: Passive Surveillance Radar (PSR) upgrade, Embeded National Tactical Receiver (ENTR)/GALE upgrade, Info Assurance (IA)/Solaris upgrade, Exterior Comms System (ECS) Point to Point upgrade, SIGINT carry-on equipment racks, LPI Radar Receiver, and Submarine Warfare Federated Tactical Systems (SWFTS) upgrades and associated Integrated Logistics Support (ILS) and technical data.

L. MLCA1 - Procures AN/BLQ-10 (V) Tech Refresh Radar Narrow Band (RNB) upgrades.

M. MLSUP - Installation of Integrated Submarine Communications Receiving System (ISCRS) and Information Operations (IO)/Electronic Attack (EA) capability for SSGN class submarines to support national GWOT tasking and Special Operations (SOF) missions.

N. ML5IN - Provides for the Installation of Equipment including Fleet Modernization Program Installations for shipboard systems.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **SUBMARINE SUPT EQUIP PROG** **SUBHEAD NO. H2ML**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT **Sponsor: N87 - SUBMARINE WARFARE**														
ML003	SSEP SPECIAL SUPPORT EQUIPMENT	A	0	0	0.0	270	0	0.0	275	0	0.0	280	0	0.0	285
ML005	AN/BRD-7 FCKS	A	0	0	0.0	589	0	0.0	499	0	0.0	208	0	0.0	212
ML007	ICADF	A	34,500	5	3,725.2	18,626	2	3,224.0	6,448	3	3,292.0	9,876	2	3,360.0	6,720
ML008	ICADF MMM ANTENNA	A	27,800	6	2,686.7	16,120	4	2,395.0	9,580	7	2,435.3	17,047	8	2,479.1	19,833
ML009	APB-EW	A	0	0	0.0	150	0	0.0	282	0	0.0	898	0	0.0	918
ML010	TECH REFRESH UPGRADES	A	0	0	0.0	160	0	0.0	306	0	0.0	1,202	0	0.0	1,226
ML011	AN/WLR-8 R&M FCKS	A	0	0	0.0	984	0	0.0	399	0	0.0	308	0	0.0	312
ML013	ESM IMA SUPPORT	A	0	0	0.0	369	0	0.0	248	0	0.0	190	0	0.0	193
ML015	AN/BLQ-10(V) SSN ES SYSTEM	A	123,453	7	6,084.0	42,588	7	6,411.1	44,878	7	7,272.6	50,908	8	6,892.3	55,138
ML016	AN/BLQ-10(V)5														
ML017	AN/BLQ-10(V) FCKS	A	1,400	0	0.0	2,467	0	0.0	8,480	0	0.0	4,116	0	0.0	2,477
MLCA1	AN/BLQ-10(V) TECH REFRESH	A	0	0	0.0	3,150	0	0.0	3,500	0	0.0	0	0	0.0	0
MLSUP	GWOT SUPPLEMENTAL	A	0	0	0.0	0	0	0.0	20,000	0	0.0	0	0	0.0	0

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **SUBMARINE SUPT EQUIP PROG** **SUBHEAD NO. H2ML**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	N87 Subtotal		**187,153**			**85,473**			**94,895**			**85,033**			**87,314**
	TOTAL EQUIPMENT		**187,153**			**85,473**			**94,895**			**85,033**			**87,314**
	INSTALLATION														
	Sponsor: N86 - SURFACE WARFARE														
ML5IN	INSTALL OF EQUIPMENT N86		0	0	0.0	58	0	0.0	0	0	0.0	0	0	0.0	0
	N86 Subtotal		**0**			**58**			**0**			**0**			**0**
	Sponsor: N87 - SUBMARINE WARFARE														
ML5IN	EW FMP INSTALLATION		0	0	0.0	5,779	0	0.0	10,461	0	0.0	17,223	0	0.0	14,758
ML5IN	EW FMP INSTALLATION - DSA		0	0	0.0	1,667	0	0.0	910	0	0.0	2,759	0	0.0	2,355
	N87 Subtotal		**0**			**7,446**			**11,371**			**19,982**			**17,113**
	TOTAL INSTALLATION		**0**			**7,504**			**11,371**			**19,982**			**17,113**
TOTAL			**187,153**			**92,977**			**106,266**			**105,015**			**104,427**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System					DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPT EQUIP PROG BLIN: 2560					SUBHEAD H2ML
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
ML007										
ICADF	5	3,725.2	NSSSO	OCT-05	SS/FP	LOCKHEED MARTIN, SYRC, NY	JAN-07	JUL-08	YES	TBD
ML008										
ICADF MMM ANTENNA	6	2,686.7	NSSSO	OCT-05	SS/FP	LOCKHEED MARTIN, SYRC, NY	JAN-07	JUL-08	YES	TBD
ML015										
AN/BLQ-10(V) SSN ES SYSTEM	7	6,084.0	NSSSO	OCT-05	SS/FP	LOCKHEED MARTIN, SYRC, NY	JAN-07	JUL-08	YES	TBD
FY 2007										
ML007										
ICADF	2	3,224.0	NSSSO	OCT-06	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUL-07	JAN-09	YES	TBD
ML008										
ICADF MMM ANTENNA	4	2,395.0	NSSSO	OCT-06	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUL-07	JAN-09	YES	TBD
ML015										
AN/BLQ-10(V) SSN ES SYSTEM	7	6,411.1	NSSSO	OCT-06	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUL-07	JAN-09	YES	TBD
FY 2008										
ML007										
ICADF	3	3,292.0	NSSSO	OCT-07	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUL-08	JAN-10	YES	TBD
ML008										
ICADF MMM ANTENNA	7	2,435.3	NSSSO	OCT-07	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUL-08	JAN-10	YES	TBD
ML015										
AN/BLQ-10(V) SSN ES SYSTEM	7	7,272.6	NSSSO	OCT-07	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUL-08	JAN-10	YES	TBD
FY 2009										
ML007										
ICADF	2	3,360.0	NSSSO	OCT-08	SS/FP	LOCKHEED MARTIN, SYRC, NY	APR-09	OCT-10	YES	TBD

CLASSIFICATION:	UNCLASSIFIED										
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System					DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPT EQUIP PROG BLIN: 2560					SUBHEAD H2ML	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE	
ML008											
ICADF MMM ANTENNA	8	2,479.1	NSSSO	OCT-08	SS/FP	LOCKHEED MARTIN, SYRC, NY	APR-09	OCT-10	YES	TBD	
ML015											
AN/BLQ-10(V) SSN ES SYSTEM	8	6,892.3	NSSSO	OCT-08	SS/FP	LOCKHEED MARTIN, SYRC, NY	APR-09	OCT-10	YES	TBD	

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED ML007 ICADF	TYPE MODIFICATION: SHIPALT (ES SYSTEM COMMS	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG	
DESCRIPTION/JUSTIFICATION:			
Provides advance low-band COMINT Direction Finding (DF) capability compatible with CLASSIC TROLL and AN/BLQ-10 SSN ES system. Replaces obsolete AN/BRD-7 below decks equipment with modern, open architecture system compliant with Maritime Cryptologic Architecture			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	7	34.5	5	18.6	2	6.4	3	9.9	2	6.7	4	12.1			5	15.8					28	104.0
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER CNSG TRANSFER EQUIP							4		3		1		1		8		3		6		26	
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					7	5.0	9	9.7	5	5.5	6	6.7	5	5.7	8	9.3	8	9.6	6	7.1	54	58.6
TOTAL PROCUREMENT		34.5		18.6		11.4		19.6		12.2		18.8		5.7		25.1		9.6		7.1		162.6

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
ICADF	SUBMARINE SUPT EQUIP PROG

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITS(ES SYSTEM COMMS DF)

ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	18 Months

CONTRACT DATES:		FY 2006:	JAN-07	FY 2007:	JUL-07	FY 2008:	JUL-08	FY 2009:	JAN-09
DELIVERY DATES:		FY 2006:	JUL-08	FY 2007:	JAN-09	FY 2008:	JAN-10	FY 2009:	JUL-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS					7	5.0															7	5.0
FY 2006 EQUIPMENT							5	5.4													5	5.4
FY 2007 EQUIPMENT									2	2.2											2	2.2
FY 2008 EQUIPMENT							4	4.3			3	3.4									7	7.7
FY 2009 EQUIPMENT									3	3.3	2	2.2									5	5.5
FY 2010 EQUIPMENT											1	1.1	4	4.6							5	5.7
FY 2011 EQUIPMENT													1	1.1							1	1.1
FY 2012 EQUIPMENT															8	9.3	5	6.0			13	15.3
FY 2013 EQUIPMENT																	3	3.6			3	3.6
TO COMPLETE																			6	7.1	6	7.1

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	1	2	2	2	0	0	4	5	0	0	2	3	0	0	3	3	0	1	2	2	2	2	2	2	2	2	2	2	6	54
Out	0	0	0	0	0	1	2	2	2	0	0	4	5	0	0	2	3	0	0	3	3	0	1	2	2	2	2	2	2	2	2	2	2	6	54

Remarks:

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED ML008 ICADF MMM ANTENNA	TYPE MODIFICATION: ICADF ANTENNA	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG

DESCRIPTION/JUSTIFICATION:

Synchronizes improved low-band direction finding SIGINT sensor with coordinated N77/CNSG CLASSIC TROLL procurement. Replaces obsolete AN/BRD-7 antenna equipment with modern, open-architecture system compliant with Maritime Cryptologic Architecture.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	5	27.8	6	16.1	4	9.6	7	17.0	8	19.8	9	22.7	9	23.1	4	10.5	3	8.0			55	154.6
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					5	2.1			4	1.7	5	2.2	7	3.1	9	4.1	9	4.2	16	7.4	55	24.8
TOTAL PROCUREMENT		27.8		16.1		11.7		17.0		21.5		24.9		26.2		14.6		12.2		7.4		179.4

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
ICADF MMM ANTENNA	SUBMARINE SUPT EQUIP PROG

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	Months

CONTRACT DATES:		FY 2006:	JAN-07	FY 2007:	JUL-07	FY 2008:	JUL-08	FY 2009:	APR-09
DELIVERY DATES:		FY 2006:	JUL-08	FY 2007:	JAN-09	FY 2008:	JAN-10	FY 2009:	OCT-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS					5	2.1															5	2.1
FY 2006 EQUIPMENT									4	1.7	2	0.9									6	2.6
FY 2007 EQUIPMENT											3	1.3	1	0.4							4	1.7
FY 2008 EQUIPMENT													6	2.7	1	0.5					7	3.2
FY 2009 EQUIPMENT															8	3.6					8	3.6
FY 2010 EQUIPMENT																	9	4.2			9	4.2
FY 2011 EQUIPMENT																			9	4.2	9	4.2
FY 2012 EQUIPMENT																			4	1.8	4	1.8
FY 2013 EQUIPMENT																			3	1.4	3	1.4
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	1	2	2	0	0	0	0	1	1	1	1	1	1	1	2	1	2	2	2	2	2	2	3	2	2	2	3	16	55
Out	0	0	0	0	0	0	1	2	2	0	0	0	0	1	1	1	1	1	1	1	2	1	2	2	2	2	2	2	3	2	2	2	3	16	55

Includes 5 ICADF Antenna installs in FY07. Remaining 50 installs are MMM Antennas.

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED ML015 AN/BLQ-10(V) SSN ES SYSTEM	TYPE MODIFICATION: AN/BLQ-10(V)2/3/4	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG

DESCRIPTION/JUSTIFICATION:

Provides fully Integrated, covert, forward area radar signal intercept and ID capability for installation on LOS ANGELES and SEAWOLF Class, and SSGN Project Submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	21	123.5	7	42.6	7	44.9	7	50.9	8	55.1	1	6.7									51	323.7
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	12	124.3	3	4.6	4	4.4	8	8.5	8	9.8	7	9.9	8	11.0	1	1.2					51	173.7
TOTAL PROCUREMENT		247.8		47.2		49.3		59.4		64.9		16.6		11.0		1.2						497.4

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AN/BLQ-10(V) SSN ES SYSTEM	SUBMARINE SUPT EQUIP PROG

INSTALLATION INFORMATION:									
METHOD OF IMPLEMENTATION:			AITS						
ADMINISTRATIVE LEADTIME:		Months		PRODUCTION LEADTIME:	Months				
CONTRACT DATES:		FY 2006:	JAN-07	FY 2007:	JUL-07	FY 2008:	JUL-08	FY 2009:	APR-09
DELIVERY DATES:		FY 2006:	JUL-08	FY 2007:	JAN-09	FY 2008:	JAN-10	FY 2009:	OCT-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	12	124.3	3	4.6	4	4.4	2	1.2													21	134.5
FY 2006 EQUIPMENT							6	7.3	1	1.2											7	8.5
FY 2007 EQUIPMENT									7	8.6											7	8.6
FY 2008 EQUIPMENT											7	9.9									7	9.9
FY 2009 EQUIPMENT													8	11.0							8	11.0
FY 2010 EQUIPMENT															1	1.2					1	1.2
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	12	1	1	1	0	1	1	1	1	0	2	3	3	2	2	2	2	1	2	2	2	2	2	2	2	1	0	0	0	0	0	0	0	0	51
Out	12	1	1	1	0	1	1	1	1	0	2	3	3	2	2	2	2	1	2	2	2	2	2	2	2	1	0	0	0	0	0	0	0	0	51

Remarks:

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE NAVY TACTICAL DATA SYSTEM **SUBHEAD NO. A2LU BLIN: 2605**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	90.5			8.4	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	101.8
SPARES COST (In Millions)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

The Navy Tactical Data System Program provides hardware for the Advanced Combat Direction System (ACDS) to replace obsolescent equipment and components for system sustainability. ACDS is a general purpose Combat Direction System (CDS) in major warships, permitting rapid integration of ship sensor information, analysis and display of tactical information, and designation of weapon systems to force threats. ACDS consists of three major subsystems, the Data Processing, Data Display and Data Link Subsystems. Data Processing and Data Display Subsystems are assigned to the Program Executive Office, Integrated Warfare Systems and the Data Links are assigned to the Space and Naval Warfare Systems Command. The ACDS is an upgrade to the NTDS Data Processing and Data Display subsystems and associated computer programs and documentation.

(LUCA1) FLEET PERIPHERAL EQUIPMENT REPLACEMENT.

Procure/install AN/UYQ-70(V) peripheral emulators to replace existing maintenance-intensive, legacy peripherals.

(LUCA2) SSDS/ACDS SHORE SITE UPGRADES

Funding is for the procurement of AN/UYQ-70(V) display emulator systems/equipment and for upgrade of existing display emulator systems/equipment for shore sites. FY07 Congressional Add - (+$2.886)

(LUCA3) LHA Q-70(V) DISPLAY SYSTEM UPGRADE

Procure/install COTS tech refresh components to complete the upgrade configuration of the CDSA DN LHA 2/4 lab and complete the COTS upgrade LHA I/3/5 lab, in support of these configurations.

(LUCA4) SECURE VOICE SYSTEM (SVS) FOR CARRIERS AND WALLOPS ISLAND

Procure/Install UYQ-70 Secure Voice System (SVS) for the Wallops Island share based facility to evaluate potential use on Aircraft Carriers.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **NAVY TACTICAL DATA SYSTEM** **SUBHEAD NO. A2LU**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
	Sponsor: N86 - SURFACE WARFARE														
LUCA1	FLEET PERIPHERAL EQUIPMENT REPLACEMENT	A	3,400	4	425.0	1,700	0	0.0	0	0	0.0	0	0	0.0	0
LUCA2	SSDS/ACDS SHORE SITE UPGRADES *	A	6,713	1	2,493.0	2,493	1	2,888	2,888	0	0.0	0	0	0.0	0
LUCA3	LHA Q-70(V) DISPLAY SYSTEM UPGRADE	A	2,500	0	0.0	2,494	0	0.0	0	0	0.0	0	0	0.0	0
LUCA4	SECURE VOICE SYSTEM (SVS) FOR CARRIERS AND WA	A	0	1	1,700.0	1,700	0	0.0	0	0	0.0	0	0	0.0	0
	N86 Subtotal		**12,613**			**8,387**			**2,888**			**0**			**0**
	TOTAL EQUIPMENT		**12,613**			**8,387**			**2,888**			**0**			**0**
TOTAL			**12,613**			**8,387**			**2,888**			**0**			**0**

*Note: $2.886M FY07 Congressional Interest (LUCA2) - Funding is for the procurement of AN/UYQ-70(V) display emulator systems/equipment and for upgrade of existing display emulator systems/equipment for shore sites.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE** **February 2007**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**					**P-1 LINE ITEM NOMENCLATURE** **NAVY TACTICAL DATA SYSTEM** **BLIN: 2605**				**SUBHEAD** **A2LU**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
LUCA1										
FLEET PERIPHERAL EQUIPMENT REPLACEMENT	4	425.0	NAVSEA		FFP	LOCKHEED MARTIN, MD	MAY-06	FEB-07	YES	
LUCA2										
SSDS/ACDS SHORE SITE UPGRADES	1	2,493.0	NAVSEA		FFP	LOCKHEED MARTIN, MD	MAY-06	FEB-07	YES	
LUCA4										
SECURE VOICE SYSTEM (SVS) FOR CARRIERS AND WALLOPS ISLAND	1	1,700.0	NAVSEA		FFP	LOCKHEED MARTIN, MD	SEP-06	APR-07	YES	
FY 2007										
LUCA2										
SSDS/ACDS SHORE SITE UPGRADES (Congressional Interest)	1	2,888.00	NAVSEA		FFP	DRS	MAY-06	FEB-07	YES	

*Note: $2.886M FY07 Congressional Interest (LUCA2) - Funding is for the procurement of AN/UYQ-70(V) display emulator systems/equipment and for upgrade of existing display emulator systems/equipment for shore sites.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE COOPERATIVE ENGAGEMENT CAPABILITY **SUBHEAD NO. A2UC BLIN: 2606**
Program Element for Code B Items 0603755N (FY 1994-97); 0603658N (FY 1998-2013)		Other Related Program Elements N/A

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	37			1	3	2	4	2	2	2	2	20	75
COST (In Millions)	530.4			20.4	27.4	26.6	35.7	27.4	26.2	26.8	23.8	171.5	916.2
SPARES COST (In Millions)	23.0			1.2	3.0	0.9	0.9	0.3	0.2	0.3	0.1	0.0	29.9

PROGRAM DESCRIPTION/JUSTIFICATION:

U) Mission Description and Budget Item Justification: Cooperative Engagement Capability (CEC) significantly improves Battle Force Anti-Air Warfare (AAW) capability by coordinating all Battle Force AAW sensors into a single, real-time, composite track picture capable of fire control quality. CEC distributes sensor data from each ship and aircraft, or cooperating unit (CU), to all other CUs in the battle force through a real-time, line of sight, high data rate sensor and engagement data distribution network. CEC is highly resistant to jamming and provides accurate gridlocking between CUs. Each CU independently employs high capacity, parallel processing and advanced algorithms to combine all distributed sensor data into a fire control quality track picture which is the same for all CUs. CEC data is presented as a superset of the best AAW sensor capabilities from each CU, all of which are integrated into a single input to each CU's combat weapons system. CEC significantly improve our Battle Force defense in depth, including both local area and ship defense capabilities against current and future AAW threats. Moreover, CEC provides critical connectivity and integration of over-land air defense systems capable of countering emerging air threats, including land attack cruise missiles, in a complex littoral environment.

(U) CEC consists of the Data Distribution System (DDS), the Cooperative Engagement Processor (CEP), and Combat System modifications. The DDS encodes and distributes ownship sensor and engagement data and is a high capacity, jam resistant, directive system providing a precision gridlocking and high throughput of data. The CEP is a high capacity distributed processor that is able to process force levels of data in near real-time. This data is passed to the ship's combat system as high quality data for which the ship can cue its onboard sensors or use the data to engage targets without actually tracking them. The Navy has begun implementation of a Pre-Planned Product Improvement (P3I) approach to modify the current equipment to meet reduced size, weight, cost, power and cooling objectives. This P3I approach also supports continuity for interoperability improvements and program protection, as well as supporting open architecture initiatives, comms independence, JTRS compliancy, and Global Information Grid (GIG) horizontal fusion initiatives. P3I will provide hardware which complies with Category 3 Open Architecture Core Environment (OACE) standards with rehosted existing software, which will be fielded fleet-wide to allow affordable replacement of obsolete computing system components and eliminate dependencies on "closed" equipment, operating systems, and middleware.

CEC is planned for shipboard installations at various Naval and commercial shipyards aboard CG, DDG, CV/CVN, LHD, DDG 1000, and LHA ship classes during scheduled ship

availability periods and at land based test sites (LBTS).

CEC was approved for entry into Engineering and Manufacturing Development (E&MD) in May 1995. Eleven (11) Advanced Development Models (ADM) and Engineering Development Models (EDM), and eleven (11) Pre-Production Units (PPU) were purchased under the development contract. Also, one (1) Pre-Planned Production (P3I) LBTS system was procured in FY05 under the Design Agent/Engineering Services contract.

UCCA1 CONGRESSIONAL ADD
These funds are for the procurement of Planar Antenna Array Assembly (PAAA) backfit kits.

UC001 CETPS AN/USG-2/2A
These funds are for the procurement of CEC to backfit CG, DDG, CV/CVN, and LHD ship classes, as well as various Land Based Test Sites.

UC002 AN/UYQ-70 DISPLAY
This is a sunk cost to fund the procurement of the AN/UYQ-70 display system for use and integration with the CEC system.

UC830 PRODUCTION ENGINEERING SUPPORT
These funds are for production engineering support for CEC systems.

UC004 ECP/KIT PROCUREMENT
These funds are for the procurement and installation of Engineering Change Proposals (ECPs) and Field Change Kits to address CEC parts obsolescence associated with interfacing systems on multiple platforms.

UC005 NON-RECURRING DEPOT COST
This is a sunk cost to establish a depot for the CEC system.

UC006 TRAINING
This is a sunk cost to fund VISTA training related to the CEC system.

UC008 SUPPLY SUPPORT
This is a sunk cost for Supply Support for the CEC system.

UC5IN/UC6IN INSTALLATION

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	P-1 LINE ITEM NOMENCLATURE COOPERATIVE ENGAGEMENT CAPABILITY **SUBHEAD NO. A2UC BLIN: 2606**	

UC51N: FMP: These funds are for installation of the CEC System aboard DDG, CV/CVN, and LHD ship classes during scheduled ship availability periods.

UC61N: Non-FMP: This is a sunk cost for installation of CEC Land Based Test systems.

UC003 PAAA BACKFIT KITS

These funds are for the procurement of Planar Antenna Array Assembly (PAAA) backfit kits.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code **A**	P-1 LINE ITEM NOMENCLATURE **COOPERATIVE ENGAGEMENT CAPABILITY** **SUBHEAD NO. A2UC**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
UC001	COOPERATIVE ENGAGEMENT TRANSMISSION PROCES	A	317,358	1	4,300.0	4,300	3	4,390.0	13,170	2	4,483.0	8,966	4	4,577.0	18,308
UC002	AN/UYQ-70 DISPLAY	A	21,494	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
UC003	PAAA BACKFIT KITS	A	0	0	0.0	0	0	0.0	0	1	2,700.0	2,700	2	2,704.0	5,408
UC004	ECP/KIT PROCUREMENT	A	54,537	0	0.0	1,717	0	0.0	2,215	0	0.0	5,588	0	0.0	4,640
UC005	NON-RECURRING DEPOT COST		4,500	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
UC006	VISUAL INTERACTIVE SIMULATED TRAINING APPLICATI		700	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
UC008	SUPPLY SUPPORT		6,094	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
UC830	PRODUCTION ENGR. SUPPORT	A	49,769	0	0.0	3,643	0	0.0	2,327	0	0.0	3,774	0	0.0	3,714
UCCA1	CONGRESSIONAL ADD FOR PAAA BACKFIT KITS	A	10,000	1	4,250.0	4,250	1	5,000.0	5,000	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		**464,452**			**13,910**			**22,712**			**21,028**			**32,070**
	INSTALLATION														
UC5IN	FMP INSTALLATION		51,654	0	0.0	6,537	0	0.0	4,679	0	0.0	5,534	0	0.0	3,582
UC6IN	NON-FMP INSTALLATION		14,291	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL INSTALLATION		**65,945**			**6,537**			**4,679**			**5,534**			**3,582**

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code **A**	P-1 LINE ITEM NOMENCLATURE **COOPERATIVE ENGAGEMENT CAPABILITY** **SUBHEAD NO. A2UC**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TOTAL			**530,397**			**20,447**			**27,391**			**26,562**			**35,652**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2007**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE COOPERATIVE ENGAGEMENT CAPABILITY BLIN: 2606**				**SUBHEAD A2UC**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
UC001										
IGAGEMENT TRANSMISSION PROCESSING SET (CET	1	4,300.0	WASHINGTON, DC	JUL-05	FFP	RAYTHEON SYS CO.	DEC-05	JUN-07	YES	
UCCA1										
CONGRESSIONAL ADD FOR PAAA BACKFIT KITS	1	4,250.0	WASHINGTON, DC	JUL-05	FFP	RAYTHEON SYS CO.	DEC-05	JUN-07	YES	
FY 2007										
UC001										
IGAGEMENT TRANSMISSION PROCESSING SET (CET	3	4,390.0	WASHINGTON, DC	SEP-06	FFP	RAYTHEON SYS CO.	JAN-07	MAY-08	YES	
UCCA1										
CONGRESSIONAL ADD FOR PAAA BACKFIT KITS	1	5,000.0	WASHINGTON, DC	JAN-07	FFP	RAYTHEON SYS CO.	FEB-07	AUG-07	YES	
FY 2008										
UC001										
IGAGEMENT TRANSMISSION PROCESSING SET (CET	2	4,483.0	WASHINGTON, DC	JUL-07	FFP	TBD	OCT-07	APR-09	YES	
UC003										
PAAA BACKFIT KITS	1	2,700.0	WASHINGTON, DC	JUL-07	FFP	TBD	OCT-07	APR-09	YES	
FY 2009										
UC001										
IGAGEMENT TRANSMISSION PROCESSING SET (CET	4	4,577.0	WASHINGTON, DC	JUL-08	FFP	TBD	OCT-08	APR-10	YES	
UC003										
PAAA BACKFIT KITS	2	2,704.0	WASHINGTON, DC	JUL-08	FFP	TBD	OCT-08	APR-10	YES	

Remarks:

The PAAA backfit kits being procured in FY06, FY 07, FY08, and FY09 are partial systems.

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
UC001 COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)	GBAAW IMPROVEMENT	COOPERATIVE ENGAGEMENT CAPABILITY
DESCRIPTION/JUSTIFICATION:		
Battle Group Anti-Air Warfare (AAW) Improvement		
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: M/S II (MAY 95) M/S III (2Q FY02) TDP AVAIL (SEP 98)		

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E	23	1,910.1		95.8		64.3		33.3		39.2		49.4		46.4		46.7		47.0		CONT	23	2,332.2
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	37	317.4	1	4.3	3	13.2	2	9.0	4	18.3	2	9.3	2	9.5	2	9.7	2	9.9	20	95.9	75	496.5
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT		6.8																				6.8
OTHER N/R DEPOT STANDUP		4.5																				4.5
OTHER ECP/KIT PROCUREMENT		54.5		1.7		2.2		5.6		4.6		5.6		4.3		3.8		3.7		18.5		104.5
OTHER PROD ENG SUPPORT		49.8		3.6		2.3		3.8		3.7		3.8		3.6		3.3		3.3		18.5		95.7
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	29	57.4	5	6.5	3	4.7	4	5.5	2	3.6	3	5.2	3	4.4	2	6.5	2	6.1	22	37.8	75	137.7
TOTAL PROCUREMENT		490.4		16.1		22.4		23.9		30.2		23.9		21.8		23.3		23.0		170.7		845.7

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)	COOPERATIVE ENGAGEMENT CAPABILITY

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	12 Months	PRODUCTION LEADTIME:	18 Months

CONTRACT DATES:	FY 2006:	DEC-05	FY 2007:	JAN-07	FY 2008:	OCT-07	FY 2009:	OCT-08
DELIVERY DATES:	FY 2006:	JUN-07	FY 2007:	MAY-08	FY 2008:	APR-09	FY 2009:	APR-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	29	56.1	5	6.5	3	4.1															37	66.7
FY 2006 EQUIPMENT							1	1.3													1	1.3
FY 2007 EQUIPMENT					AP	0.6	3	3.5													3	4.1
FY 2008 EQUIPMENT							AP	0.7	2	2.3											2	3.0
FY 2009 EQUIPMENT									AP	1.3	3	5.2	1	2.3							4	8.8
FY 2010 EQUIPMENT													2	1.4							2	1.4
FY 2011 EQUIPMENT													AP	0.7	2	3.3					4	4.0
FY 2012 EQUIPMENT															AP	3.2	2	3.3				6.5
FY 2013 EQUIPMENT																	AP	2.8	2	3.3	2	6.1
TO COMPLETE																			20	34.5	20	34.5

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	29	1	1	1	2	1	0	1	1	0	0	2	2	0	0	1	1	0	1	1	1	0	0	2	1	0	0	1	1	0	0	1	1	22	75
Out	29	1	1	1	2	1	0	1	1	0	0	2	2	0	0	1	1	0	1	1	1	0	0	2	1	0	0	1	1	0	0	1	1	22	75

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED UC003 PAAA BACKFIT KITS	TYPE MODIFICATION: GBAAW IMPROVEMENT	MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY	
DESCRIPTION/JUSTIFICATION:			
Battle Group Anti-Air Warfare (AAW) Improvement			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS							1	2.7	2	5.4	1	2.7	1	2.7	1	2.7					6	16.2
MODIFICATION KITS - UNIT COST								2.7		2.7		2.7		2.7		2.7						
MODIFICATION NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
UCCA1 PAAA BACKFIT KITS		10.0		4.3		5.0																19.3
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST											1	0.8	2	1.6	1	0.8	1	0.8	1	0.8	6	4.8
TOTAL PROCUREMENT		10.0		4.3		5.0		2.7		5.4		3.5		4.3		3.5		0.8		0.8		40.3

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
PAAA BACKFIT KITS	COOPERATIVE ENGAGEMENT CAPABILITY

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	12 Months	PRODUCTION LEADTIME:	18 Months

CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:	OCT-07	FY 2009:	OCT-08
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:	APR-09	FY 2009:	APR-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT											1	0.8									1	0.8
FY 2009 EQUIPMENT													2	1.6							2	1.6
FY 2010 EQUIPMENT															1	0.8					1	0.8
FY 2011 EQUIPMENT																	1	0.8			1	0.8
FY 2012 EQUIPMENT																			1	0.8	1	0.8
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	0	1	0	0	0	1	0	1	6
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	0	1	0	0	0	1	0	1	6

Remarks:

										DATE		February 2007
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP			P-1 ITEM NOMENCLATURE Naval Command and Control Systems (NCCS) 2608							SUBHEAD		52JG
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To COMP	TOTAL
QUANTITY												
COST (in millions)			83.6	52.3	63.2	61.2	84.7	82.4	96.2	97.8	CONT	CONT

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

Naval Command and Control Systems (NCCS):
NCCS includes all of the product lines within BLI 2608: Global Command and Control System- Maritime (GCCS-M), the Navy fielded portion of GCCS-Joint, Trusted Information Systems (TIS) - Joint Cross Domain Exchange (JCDX) (formerly known as OSIS Evolutionary Development (OED), Shipboard Video Distribution System (SVDS), the Navy fielded portion of the Theater Battle Management Core System (TBMCS). GCCS-M is further delineated by Afloat, Ashore and Tactical/Mobile platforms.

GCCS-M (Overall Description):
Global Command and Control System-Maritime (GCCS-M) is the Navy's fielded Command and Control system, a key component of the FORCEnet Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System (GCCS-J). GCCS-M has aggressively pursued an Evolutionary Acquisition strategy in rapidly developing and fielding new Command, Control, Computers and Intelligence (C3I) capabilities for Naval users. GCCS-M includes migration to Defense Information Systems Agency's (DISA's) Defense Information Infrastructure (DII) Common Operating Environment (COE), incorporation of Fleet requirements for merging tactical and non-tactical networks, support for the Network Centric Warfare initiative and utilization of personal computer (PC), World Wide Web and other commercial-off-the-shelf (COTS) Information Technology. System upgrades are required to support the evolutionary nature of the GCCS-M software releases in order to meet Fleet / mission requirements. GCCS-M was designated an Acquisition Category (ACAT) IAC program on 30 March 2001.

JG010: GCCS-M Afloat provides Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among Numbered Fleet Commanders (NFC), Commander, Joint Task Force (CJTF), Joint Force Air Component Commander (JFACC), Officer in Tactical Command (OTC), Composite Warfare Commander (CWC), Subordinate Warfare Commanders (SWC), Commander Amphibious Task Forces (CATF), Commander, Landing Forces (CLF) and Commanding Officer/Tactical Action Officer (CO/TAO). GCCS-M Afloat provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. GCCS-M Afloat provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation. The GCCS-M Afloat program also provides a Radiant Mercury capability - a tool for the automated sanitizing, downgrading, and translation of formatted message traffic from GCCS-M SCI to GCCS-M GENSER.

GCCS-M Afloat provides command, control, communications and intelligence (C3I) capability to 28 Force Level Ships (i.e., CV/CVN, LCC, LHA, LHD), 169 Unit Level Ships (i.e., CG, DD/DDG, FFG, MCM, LPD/LSD), 64 Submarines (i.e., SSN/SSBN), the Software Support Activity (SSA), and the In-Service Engineering Activity (ISEA). Force Level ships receive a GCCS-M GENSER system (Servers and PC Workstations) and a GCCS-M SCI system (Servers and PC Workstations). Unit Level ships receive a GCCS-M GENSER system (Servers and PC Workstations). Submarines receive a GCCS-M GENSER system (Servers and PC Workstations). The SSA and ISEA receive a GCCS-M GENSER system (Servers and PC Workstations) and a GCCS-M SCI system (Servers and PC Workstations).

JG015: Theater Battle Management Core System (TBMCS) provides interoperability with Joint and Combined forces for Joint strike planning and execution. TBMCS is required to plan and publish Air Tasking Orders in support of a Joint Forces Air Component Commander (JFACC) assigned by the theater Commander in Chief (CINC). TBMCS was fielded on all Force Level Ships (CV/CVN, LHA/LHD, LCC, AGF platforms) and selected shore sites to permit air wing interaction with theater planners for all airborne missions. Beginning in FY06, TBMCS is only being fielded on CV/CVN's, LCC's, AGF's and selected shore sites.

JG016: Shipboard Video Distribution System (SVDS) provides a system of briefing and display capabilities. SVDS is fielded on all force level platforms. It is used to provide commanders and staff watch standers with constantly updated situational awareness through display of the Common Operational Picture (COP), and other Command, Control, Communications, Computers, and Intelligence (C4I) information sources. It consists of video switches, video cameras, and large screen display surfaces connected with audio announcing systems in all tactical watch standing areas.

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE Naval Command and Control Systems (NCCS) 2608	SUBHEAD 52JG

JG020: GCCS-M Ashore provides evolutionary systems and ancillary equipment upgrades to support Chief of Naval Operations (CNO), Fleet Commanders, Combatant Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. GCCS-M Ashore provides systems that receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, war fighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transmit tasking, and provide tactical information to subordinate forces.

JG030: Trusted Information Systems (TIS) Joint Cross Domain eXchange (JCDX) system. JCDX provides the core on-line, automated, near-real time, multi-level secure, information analysis, dissemination, and receipt capabilities that enable Combatant Commanders and Joint Task Force Commanders afloat and ashore to disseminate and receive critical operational and intelligence information with own forces and Coalition/Allied forces via tactical and record communications circuits. JCDX provides evolutionary systems and ancillary equipment upgrades in support of two Joint Intelligence Centers (JICs) and the Office of Naval Intelligence (ONI). JCDX provides near-real-time all-source fusion, correlation, and analysis tools for the analysis of multi-source intelligence to produce comprehensive tactical threat warnings, decision making support, and support of Over-the-Horizon -Targeting.

JG040: GCCS Joint (GCCS-J) is a Department of Defense (DoD) Program of Record managed by the Defense Information Systems Agency (DISA). The GCCS-J system requirements, software release schedule, and system fielding plan are determined by DISA in coordination with the Joint Staff. Program Executive Office (PEO) C4I & Space is responsible for fielding GCCS-J systems at Navy-supported Commands that have validated Joint requirements. GCCS-J supports the Joint Staff and Combatant Commanders by providing C4I data processing capabilities, including status of forces and support requirements for use in national security decision making, force preparation and operational planning execution.

JG050: Tactical/Mobile provides evolutionary systems and ancillary equipment upgrades to support the Unified, Fleet, and Navy Component Commanders, the Maritime Sector, Theater, and the Naval Liaison Element Commanders (Ashore) with the capability to plan, direct and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land all sensor (i.e. Electro Optical (EO), Infrared (IR), Inverse Synthetic Aperture Radar (ISAR), etc.) surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, and special operations. Each TacMobile system has a command & control component and a communications, networks & mobility component. The Command and Control services are provided by GCCS-M and include core GCCS-M capabilities, analysis and correlation of diverse sensor information, data management support, command decision aids, access to rapid data communication, mission planning and evaluation, dissemination of ocean surveillance positional data and threat alerts to operational users ashore and afloat. The communications and mobility component provides communications interconnectivity between various joint and naval commands, as well as the components necessary to make the systems mobile and self-sustaining in operational environments. The Tactical/Mobile System includes the fixed site Tactical Support Centers (TSCs) or equivalent and the Mobile Operations Control Centers (MOCCs) or equivalent which is a mobile version of the TSC for contingency operations; and the scaleable and highly portable Joint Mobile Ashore Support Terminal (JMAST). TacMobile systems are undergoing a transformation from fixed sites to a more mobile, expeditionary Force to better support the Navy's surge requirements.
TacMobile was designated an ACAT III program in July, 2004, by Program Executive Officer, Command, Control, Communications, Computers, Intelligence and Space (PEO C4I & S). **Beginning in FY08, TacMobile funding transfers from BLI 2608 to BLI 2906.**

PROCUREMENT DATA:

The FY 06 Budget Procures: (a) GCCS-M Ashore Command Center equipment; (b) TIS upgrades; (c) GCCS- J workstations, servers, LAN hardware and software, communications equipment; (d) Tactical/Mobile C2 and communications, networks, & mobility upgrade equipment; (e) GCCS-M Afloat command, control , computers and Intelligence (C3I) systems and installation of equipment.
The FY 07 Budget Procures: (a) GCCS-M Ashore Command Center equipment; (b) TIS upgrades; (c) GCCS - J workstations, servers, LAN hardware and software, communications equipment; (d) Tactical/Mobile C2 and communications, networks & mobility upgrade equipment; (e) GCCS-M Afloat C3I systems and installation of equipment.
The FY 08 Budget Procures: (a) GCCS-M Ashore Command Center equipment; (b) GCCS-J workstations, servers, LAN hardware and software, communications equipment; (c) GCCS-M Afloat C3I systems and installation of equipment.
The FY 09 Budget Procures: (a) GCCS-M Ashore Command Center equipment; (b) GCCS-J workstations, servers, LAN hardware and software, communications equipment; (c) GCCS-M Afloat C3I systems and installation of equipment.

COST ANALYSIS

DATE February-07

APPROPRIATION ACTIVITY
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
Naval Command and Control Systems (NCCS) 2608

SUBHEAD
52JG

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	PYs TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST
JG010	**GCCS-M Afloat**		**79,992**			**13,478**			**17,953**			**13,195**			**19,332**			**17,326**
	GCCS-M Afloat Unit Level	A	41,605	20	431.4	8,627	29	254.79	7,389	17	131.65	2,238	50	225.86	11,293	36	244.03	8,785
	GCCS-M Afloat Force Level	A	35,514	2	2,425.5	4,851	7	1,509.14	10,564	4	2,739.25	10,957	6	1,339.83	8,039	6	1,423.50	8,541
	GCCS-M Afloat Shore Site	A	2,873															
JG015	**Theater Battle Mgmt Core System (TBMCS)**		**13,408**			**4,578**			**2,684**			**2,908**			**-**			**-**
	TBMCS Afloat Force Level	A	11,040	10	407.3	4,073	5	437.40	2,187	5	406.80	2,034	-	-	-	-	-	-
	TBMCS Ashore Site	A	2,368	5	101.0	505	6	82.83	497	5	174.70	874	-	-	-	-	-	-
JG016	**Shipboard Video Distribution System (SVDS)**		**10,210**			**2,249**			**-**			**-**			**-**			**-**
	Shipboard Video Distribution System	A	10,210	2	1,148.5	2,249	-	-	-	-	-	-	-	-	-	-	-	-
JG020	**GCCS-M Ashore**		**34,773**			**12,454**			**25,435**			**7,809**			**14,804**			**13,701**
	GCCS-M Ashore	A	34,773	24	518.9	12,454	43	591.51	25,435	23	339.52	7,809	43	344.28	14,804	37	370.30	13,701
JG030	**Trusted Information Systems/JCDX**		**6,519**			**1,566**			**1,096**			**319**			**-**			**-**
	TIS/JCDX	A	6,519	4	403.5	1,566	3	365.33	1,096	2	159.50	319	-	-	-	-	-	-
JG040	**GCCS (Joint) Support Equip**		**9,840**			**1,734**			**1,489**			**1,556**			**1,651**			**1,625**
	GCCS (Joint) Support Equipment	A	9,840	20	86.7	1,734	17	87.59	1,489	13	119.69	1,556	13	127.00	1,651	13	125.00	1,625
JG050	**Tactical/Mobile**		**45,175**			**9,604**			**10,642**			**5,528**			**-**			**-**
	Upgrade Equipment TSC	A	7,966															
	JMAST	A	17,084			**-**												
	Command & Control (C2) Upgrades	A	2,634	7	84.4	591	11	60.82	669									
	Communications & Mobility Equipment Upgrades	A	17,491	16	563.4	9,013	15	664.87	9,973									
	C2, Networks, Comms & Mobility Equipment Upgrades	A				-				12	460.67	5,528	-	-	-	-	-	-
JG555	**Production Support (GCCS-M Afloat)**		**2,089**															
	Sub Total Procurement		**202,006**			**45,664**			**59,299**			**31,315**			**35,787**			**32,652**

Remarks:
1. Unit Costs (except for Tactical Mobile) are based on the average cost of all the platforms or sites installed within a given FY. Unit cost variances are due to the diverse types of upgrade requirements per platform or site.
2. Beginning in FY06, SVDS will no longer be procured within this budget.
3. FY08 through FY09 Tactical/Mobile funds have been moved to BLI 2906.

Exhibit P-5, Cost Analysis

DD FORM 2446, JUN 86

COST ANALYSIS

DATE February-07

APPROPRIATION ACTIVITY
OPN - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
Naval Command and Control Systems (NCCS) 2608

SUBHEAD
52JG

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	PYs TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST
JG777	**INSTALLATION**		**114,538**			**15,691**			**24,251**			**20,982**			**27,403**			**28,511**
	Non FMP		**24,629**			**3,893**			**5,700**			**1,951**			**5,161**			**4,922**
	GCCS-M Afloat		2,135			-			-			-			-			-
	TBMCS Ashore		582			189			90			222			-			-
	GCCS-M Ashore		8,707			2,332			3,435			759			4,652			4,153
	TIS/JCDX		361			79			614			251			-			283
	GCCS (Joint) Support Equipment		3,241			206			414			424			509			486
	Tactical Mobile (TSC & JMAST)		6,684			-			-			-			-			-
	Tactical Mobile C2		349															
	Tactical Mobile Communications & Mobility		2,570			1,087			1,147									
	Tactical Mobile C2, Networks, Comms & Mobility											295			-			-
	FMP		**89,909**			**11,798**			**18,551**			**19,032**			**22,242**			**23,589**
	GCCS-M Afloat		66,515			3,086			12,338			11,902			18,114			17,795
	DSA		4,300			2,566			3,731			4,991			4,128			5,794
	TBMCS Afloat		7,286			2,884			2,250			1,810			-			-
	DSA		1,271			580			232			329			-			-
	SVDS		9,996			2,506			-			-			-			-
	DSA		541			176			-			-			-			-
	GRAND TOTAL		**316,544**			**61,355**			**83,550**			**52,297**			**63,190**			**61,163**
	DERF - GCCS-M Afloat		**1,960**															

DD FORM 2446, JUN 86

Exhibit P-5, Cost Analysis
Unclassified
Classification

PROCUREMENT HISTORY AND PLANNING

Date February 2007

B. APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE
Naval Command and Control Systems (NCCS) 2608

SUBHEAD
52JG

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JG010	**GCCS-M Afloat Unit Level**	06	SSC Charleston/San Diego	WX	SPAWAR		Oct-05	Jan-06	29	255	YES	N/A
		07	SSC Charleston/San Diego	WX	SPAWAR		Oct-06	Jan-07	17	132	YES	N/A
		08	SSC Charleston/San Diego	WX	SPAWAR		Oct-07	Jan-08	50	226	YES	N/A
		09	SSC Charleston/San Diego	WX	SPAWAR		Oct-08	Jan-09	36	244	YES	N/A
JG010	**GCCS-M Afloat Force Level**	06	SSC Charleston/San Diego	WX	SPAWAR		Oct-05	Jan-06	7	1,509	YES	N/A
		07	SSC Charleston/San Diego	WX	SPAWAR		Oct-06	Jan-07	4	2,739	YES	N/A
		08	SSC Charleston/San Diego	WX	SPAWAR		Oct-07	Jan-08	6	1,340	YES	N/A
		09	SSC Charleston/San Diego	WX	SPAWAR		Oct-08	Jan-09	6	1,424	YES	N/A
JG015	**TBMCS Afloat Force Level**	06	SSC Charleston/San Diego	WX	SPAWAR		Oct-05	Jan-06	5	437	YES	N/A
		07	SSC Charleston/San Diego	WX	SPAWAR		Oct-06	Jan-07	5	407	YES	N/A
JG015	**TBMCS Ashore**	06	SSC Charleston/San Diego	WX	SPAWAR		Oct-05	Jan-06	6	83	YES	N/A
		07	SSC Charleston/San Diego	WX	SPAWAR		Oct-06	Jan-07	5	175	YES	N/A
JG020	**GCCS-M Ashore**	06	SSC Charleston/San Diego	WX	SPAWAR		Oct-05	Jan-06	43	592	YES	N/A
		07	SSC Charleston/San Diego	WX	SPAWAR		Oct-06	Jan-07	23	340	YES	N/A
		08	SSC Charleston/San Diego	WX	SPAWAR		Oct-07	Jan-08	43	344	YES	N/A
		09	SSC Charleston/San Diego	WX	SPAWAR		Oct-08	Jan-09	37	370	YES	N/A
JG030	**Trusted Information Systems -JCDX**	06	Maxim San Diego	RC	NSMA		Dec-05	Feb-06	3	365	YES	N/A
		07	Maxim San Diego	RC	NSMA		Dec-06	Feb-07	2	160	YES	N/A
JG040	**GCCS (Joint) Support Equipment**	06	SSC Charleston/San Diego	WX	SPAWAR		Oct-05	Jan-06	17	88	YES	N/A
		07	SSC Charleston/San Diego	WX	SPAWAR		Oct-06	Jan-07	13	120	YES	N/A
		08	SSC Charleston/San Diego	WX	SPAWAR		Oct-07	Jan-08	13	127	YES	N/A
		09	SSC Charleston/San Diego	WX	SPAWAR		Oct-08	Jan-09	13	125	YES	N/A
JG050	**Tactical Mobile**											
	Command & Control (C2) Upgrades	06	SSC Charleston	WX	SPAWAR		various	various	11	61	YES	N/A
	Communications & Mobility	06	SSC Charleston	WX	SPAWAR		various	various	15	665	YES	N/A
	C2, Networks, Comms & Mobility Upgrades	07	SSC Charleston	WX	SPAWAR		various	various	12	461	YES	N/A

D. REMARKS

Note: Space & Naval Warfare Systems Command Systems Center (SPAWARSYSCEN), San Diego, California and Charleston, South Carolina are integrating agents. There are multiple hardware contracts awarded under each cost code.

Exhibit P-5A, Procurement History and Planning
Classification
Unclassified

February 2007

MODIFICATION TITLE: **GCCS-M Afloat Unit Level**
COST CODE: JG010
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

The GCCS-M Afloat Unit Level system is the tactical C3I system for the Carrier Strike Group (CSG)/Expeditionary Strike Group (ESG) Unit Level war fighting combatants and submarines and consists of both Servers and PC Workstations running on a Shipboard local Area Network (LAN) while providing the tactical commander with the Common Operational Picture (COP), automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and war fighting process. It also provides tactical commanders with an accurate, reliable and survivable COP which includes complete all-source information management, display and dissemination, rapid access to organic/theater/nationa intelligence and databases, and multi-source data fusion and imagery exploitation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PYs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	382	41.605	20	8.627	29	7.389	17	2.238	50	11.293	36	8.785	61	14.779	53	13.749	65	20.602	53	17.979	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.485																						
Other (DSA)		3.861		1.509		2.280		3.818		2.697		3.857		4.038		4.773		4.278		4.112	CONT	CONT	CONT	CONT
Interim Contractor Support																								
Installation of Hardware	382	37.184	20	2.402	29	5.574	17	6.241	50	10.106	36	9.947	61	13.927	53	11.782	65	16.989	53	15.678	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	382	37.184																					382	37.18
FY 05 EQUIP			20	2.402																			20	2.40
FY 06 EQUIP					29	5.574																	29	5.57
FY 07 EQUIP							17	6.241															17	6.24
FY 08 EQUIP									50	10.106													50	10.11
FY 09 EQUIP											36	9.947											36	9.95
FY 10 EQUIP													61	13.927									61	13.93
FY 11 EQUIP															53	11.782							53	11.78
FY 12 EQUIP																	65	16.989					65	16.99
FY 13 EQUIP																			53	15.678			53	15.68
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		41.045		3.911		7.854		10.059		12.803		13.804		17.965		16.555		21.267		19.790	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		83.135		12.538		15.243		12.297		24.096		22.589		32.744		30.304		41.869		37.769	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES:	FY2006	Oct-05	FY 2007:	Oct-06	FY 2008:	Oct-07	FY 2009:	Oct-08
DELIVERY DATES:	FY2006	Jan-06	FY 2007:	Jan-07	FY 2008:	Jan-08	FY 2009:	Jan-09

INSTALLATION SCHEDULE:	PYs	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	431		5	6	6		17	17	16		12	12	12		20	20	21
OUTPUT	431		5	6	6		17	17	16		12	12	12		20	20	21

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT		17	18	18		21	22	22		17	18	18	CONT	CONT
OUTPUT		17	18	18		21	22	22		17	18	18	CONT	CONT

Notes/Comments: Quantities refer to Unit Level ships and submarines. GCCS-M will be installed on 233 Unit Level ships in the Fleet (includes 64 submarines). GCCS-M Afloat Unit level quantities also include refresh units.

February 2007

MODIFICATION TITLE: **GCCS-M Afloat Force Level**

COST CODE: JG010

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: The GCCS-M Afloat Force Level system is the core battle group/force commander's war fighting system and consists of both Servers and PC Workstations, color large screen displays, remote displays and switches running on a Shipboard LAN while providing the tactical commander with the COP, automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and war fighting process. The Force Level system provides Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among various Fleet Commanders. It also provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. Lastly, it provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic / theater / national intelligence and databases, and multi-source data fusion and imagery exploitation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PYs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	101	35.514	2	4.851	7	10.564	4	10.957	6	8.039	6	8.541	8	11.287	10	12.865	8	11.653	8	13.610	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.300																						
Other (DSA)		0.439		1.057		1.451		1.173		1.431		1.937		2.575		2.332		2.231		3.560	CONT	CONT	CONT	CONT
Interim Contractor Support																								
Installation of Hardware	101	29.331	2	0.684	7	6.764	4	5.661	6	8.008	6	7.848	8	8.961	10	10.166	8	7.988	8	9.946	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	101	29.331																					101	29.33
FY 05 EQUIP			2	0.684																			2	0.68
FY 06 EQUIP					7	6.764																	7	6.76
FY 07 EQUIP							4	5.661															4	5.66
FY 08 EQUIP									6	8.008													6	8.01
FY 09 EQUIP											6	7.848											6	7.85
FY 10 EQUIP													8	8.961									8	8.96
FY 11 EQUIP															10	10.166							10	10.17
FY 12 EQUIP																	8	7.988					8	7.99
FY 13 EQUIP																			8	9.946			8	9.95
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		29.770		1.741		8.215		6.834		9.439		9.785		11.536		12.498		10.219		13.506	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		65.584		6.592		18.779		17.791		17.478		18.326		22.823		25.363		21.872		27.116	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES:	FY2006	Oct-05	FY 2007:	Oct-06	FY 2008:	Oct-07	FY 2009:	Oct-08
DELIVERY DATES:	FY2006	Jan-06	FY 2007:	Jan-07	FY 2008:	Jan-08	FY 2009:	Jan-09

INSTALLATION SCHEDULE:	PYs	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	110		1	1	2		2	2	2		2	2	2		2	3	3
OUTPUT	110		1	1	2		2	2	2		2	2	2		2	3	3

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT		3	3	4		2	3	3		2	3	3	CONT	CONT
OUTPUT		3	3	4		2	3	3		2	3	3	CONT	CONT

Notes/Comments: Quantities refer to Force Level ships. Currently, there are 28 Force Level ships in the Fleet. GCCS-M Afloat Force level quantities also include refresh units.

February 2007

MODIFICATION TITLE: **TBMCS Afloat**
COST CODE: JG015
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Supports acquisition of hardware and software for the Theater Battle Management Core System (TBMCS). This system is a suite of USAF software applications that support air and space operations. TBMCS provides US forces with the ability to plan and control air operations. All DoD air operations planners will use TBMCS to produce, generate, disseminate, and monitor execution of the Air Tasking Order (ATO), air defense plan, master air attack plan, target nomination list, joint integrated prioritize target list, candidate target list.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PYs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	67	11.040	10	4.073	5	2.187	5	2.034	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.175																						
Other (DSA)		1.271		0.580		0.232		0.329		0.000		0.000		0.000		0.000		0.000		0.000	CONT	CONT	CONT	CONT
Interim Contractor Support																								
Installation of Hardware	67	7.286	10	2.884	5	2.250	5	1.810	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	CONT	CONT	87	14.23
PRIOR YR EQUIP	67	7.286																					67	7.29
FY 05 EQUIP			10	2.884																			10	2.88
FY 06 EQUIP					5	2.250																	5	2.25
FY 07 EQUIP							5	1.810															5	1.81
FY 08 EQUIP									0	0.000													0	0.00
FY 09 EQUIP											0	0.000											0	0.00
FY 10 EQUIP													0	0.000									0	0.00
FY 11 EQUIP															0	0.000							0	0.00
FY 12 EQUIP																	0	0.000					0	0.00
FY 13 EQUIP																			0	0.000			0	0.00
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		8.557		3.464		2.482		2.139		0.000		0.000		0.000		0.000		0.000		0.000	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		19.772		7.537		4.669		4.173		0.000		0.000		0.000		0.000		0.000		0.000	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 1 mo. PRODUCTION LEAD TIME: 3 mos.

CONTRACT DATES:	FY2006	Oct-05	FY 2007:	Oct-06	FY 2008:	FY 2009:
DELIVERY DATES:	FY2006	Jan-06	FY 2007:	Jan-07	FY 2008:	FY 2009:

INSTALLATION SCHEDULE:	PYs	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	82		2	2	1												
OUTPUT	82		2	2	1												

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													CONT	CONT
OUTPUT													CONT	CONT

Notes/Comments: Quantities refer to number of Force Level ships.

February 2007

MODIFICATION TITLE: **TBMCS Ashore**
COST CODE: JG015
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Supports acquisition of hardware and software for the Theater Battle Management Core System (TBMCS) shore sites.
This system is a suite of USAF software applications that support air and space operations. TBMCS provides US forces with the ability to plan and control air operations, including air and space control and air and missile defense. All DoD air operations planners will use TBMCS to produce, generate, disseminate, and monitor execution of the air defense plan.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PYs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	12	2.368	5	0.505	6	0.497	5	0.874	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.050																						
Shore Pre-Installation Design								0.038		0.000		0.000		0.000		0.000		0.000		0.000	CONT	CONT	CONT	CONT
Interim Contractor Support																								
Installation of Hardware	12	0.582	5	0.189	6	0.090	5	0.184	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	12	0.582																					12	0.58
FY 05 EQUIP			5	0.189																			5	0.19
FY 06 EQUIP					6	0.090																	6	0.09
FY 07 EQUIP							5	0.184															5	0.18
FY 08 EQUIP									0	0.000													0	0.00
FY 09 EQUIP											0	0.000											0	0.00
FY 10 EQUIP													0	0.000									0	0.00
FY 11 EQUIP															0	0.000							0	0.00
FY 12 EQUIP																	0	0.000					0	0.00
FY 13 EQUIP																			0	0.000			0	0.00
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.582		0.189		0.090		0.222		0.000		0.000		0.000		0.000		0.000		0.000	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		3.000		0.694		0.587		1.095		0.000		0.000		0.000		0.000		0.000		0.000	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 1 mo. PRODUCTION LEAD TIME: 3 mos.

CONTRACT DATES:	FY2006	Oct-05	FY 2007:	Oct-06	FY 2008:	FY 2009:
DELIVERY DATES:	FY2006	Jan-06	FY 2007:	Jan-07	FY 2008:	FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	23		2	2	1												
OUTPUT	23		2	2	1												

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													CONT	CONT
OUTPUT													CONT	CONT

Notes/Comments: Quantities represent sites.

Exhibit P-3a, Individual Modification Program

February 2007

MODIFICATION TITLE: **Shipboard Video Distribution System (SVDS)**
COST CODE JG016
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The Shipboard Video Distribution System upgrade for Force Level ships provides the ability to route video signals (up to 96 inputs and 96 outputs) throughout selected areas of the ship. The system will be upgraded to provide digital signal routing via the Shipboard LAN to configured command, control and mission planning spaces on force level combatants and off board ship via VIXS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	14	10.210	2	2.249	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	16	12.46
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.175																						0.18
Other (DSA)		0.541		0.176		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	0	0.000	0	0.72
Interim Contractor Support																								
Installation of Hardware	14	9.996	2	2.506	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	16	12.50
PRIOR YR EQUIP	14	9.996																					14	10.00
FY 05 EQUIP			2	2.506																			2	2.51
FY 06 EQUIP					0	0.000																	0	0.00
FY 07 EQUIP							0	0.000															0	0.00
FY 08 EQUIP									0	0.000													0	0.00
FY 09 EQUIP											0	0.000											0	0.00
FY 10 EQUIP													0	0.000									0	0.00
FY 11 EQUIP															0	0.000							0	0.00
FY 12 EQUIP																	0	0.000					0	0.00
FY 13 EQUIP																			0	0.000			0	0.00
FY TC EQUIP																					0	0.000	0	0.00
TOTAL INSTALLATION COST		10.537		2.682		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	16	10.54
TOTAL PROCUREMENT COST		20.922		4.931		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	16	20.92

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: N/A

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: N/A

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	16																
OUTPUT	16																

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4		2	3	4	1	2	3	4		
INPUT													0	16
OUTPUT													0	16

Notes/Comments: Quantities through FY05 refer to number of Force Level Ships.

February 2007

MODIFICATION TITLE: **GCCS-M Ashore**
COST CODE: JG020
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: Provides evolutionary systems and ancillary equipment upgrades to support CNO, Combatant Commanders, Unified Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. GCCS-M Ashore provides a single system to receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, warfighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transit tasking, and provide tactical information to subordinate forces. Offers distributed briefing capabilities among commands using video and large screen displays.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PYs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	201	34.773	24	12.454	43	25.435	23	7.809	43	14.804	37	13.701	38	19.927	31	19.067	43	22.494	39	22.823	CONT	CONT	CONT	CONT.
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Shore Pre-Installation Design								0.588		0.634		0.698		0.833		0.949		1.210		1.308	CONT	CONT	CONT	CONT
Interim Contractor Support																								
Installation of Hardware	201	8.707	24	2.332	43	3.435	23	0.171	43	4.018	37	3.455	38	4.852	31	4.386	43	4.218	39	4.120	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	201	8.707																					201	8.71
FY 05 EQUIP			24	2.332																			24	2.33
FY 06 EQUIP					43	3.435																	43	3.44
FY 07 EQUIP							23	0.171															23	0.17
FY 08 EQUIP									43	4.018													43	4.02
FY 09 EQUIP											37	3.455											37	3.46
FY 10 EQUIP													38	4.852									38	4.85
FY 11 EQUIP															31	4.386							31	4.39
FY 12 EQUIP																	43	4.218					43	4.22
FY 13 EQUIP																			39	4.120			39	4.12
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		8.707		2.332		3.435		0.759		4.652		4.153		5.685		5.335		5.428		5.428	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		43.480		14.786		28.870		8.568		19.456		17.854		25.612		24.402		27.922		28.251	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 1 mo. PRODUCTION LEAD TIME: 3 mos.

CONTRACT DATES:	FY 2006:	Oct-05	FY 2007:	Oct-06	FY 2008:	Oct-07	FY 2009:	Oct-08
DELIVERY DATES:	FY 2006:	Jan-06	FY 2007:	Jan-07	FY 2008:	Jan-08	FY 2009:	Jan-09

INSTALLATION SCHEDULE:	PYs	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	268		7	8	8		14	14	15		13	13	11		13	13	12
OUTPUT	268		7	8	8		14	14	15		13	13	11		13	13	12

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT		11	11	9		15	15	13		13	13	13	CONT	CONT
OUTPUT		11	11	9		15	15	13		13	13	13	CONT	CONT

Notes/Comments: Quantities represent Ashore systems upgraded per year.

Exhibit P-3a, Individual Modification Program

February 2007

MODIFICATION TITLE: **Trusted Information Systems**
COST CODE: JG030
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: Trusted Information Systems (TIS) Joint Cross Domain eXchange (JCDX) system provides for the analysis of intelligence information from multiple sources to produce a comprehensive report of foreign forces and potential hostile activity. In addition, it provides near-real-time all-source fusion, correlation and analysis tools, directly feeding automated reporting capabilities. TIS-JCDX provides positional data and operational intelligence to commanders at all levels.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment - TIS JCDX	20	6.519	4	1.566	3	1.096	2	0.319	0	0.000	0	0.000	3	0.634	0	0.000	3	1.022	3	1.191	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Shore Pre-Installation Design								0.051		0.000		0.283		0.000		0.292		0.197		0.162	CONT	CONT	CONT	CONT
Interim Contractor Support																								
Installation of Hardware	20	0.361	4	0.079	3	0.614	2	0.200	0	0.000	0	0.000	3	0.827	0	0.000	3	1.131	3	1.038	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	20	0.361																					20	0.36
FY 05 EQUIP			4	0.079																			4	0.08
FY 06 EQUIP					3	0.614																	3	0.61
FY 07 EQUIP							2	0.200															2	0.20
FY 08 EQUIP									0	0.000													0	0.00
FY 09 EQUIP											0	0.000											0	0.00
FY 10 EQUIP													3	0.827									3	0.83
FY 11 EQUIP															0	0.000							0	0.00
FY 12 EQUIP																	3	1.131					3	1.13
FY 13 EQUIP																			3	1.038			3	1.04
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.361		0.079		0.614		0.251		0.000		0.283		0.827		0.292		1.328		1.200	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		6.880		1.645		1.710		0.570		0.000		0.283		1.461		0.292		2.350		2.391	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 2 mos. PRODUCTION LEAD TIME: 3 mos.

CONTRACT DATES: FY 2006: Dec-05 FY 2007: Nov-06 FY 2008: FY 2009:

DELIVERY DATES: FY 2006: Feb-06 FY 2007: Jan-07 FY 2008: FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	27		1	1											1	1	1
OUTPUT	27		1	1											1	1	1

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT						1	1	1		1	1	1	CONT	CONT
OUTPUT						1	1	1		1	1	1	CONT	CONT

Notes/Comments: Quantities represent sites. The equipment of each site is various.

MODIFICATION TITLE: **Global Command and Control System (GCCS) - Joint** February 2007

COST CODE JG040

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: GCCS-Joint is the Department of Defense's joint command and control (C2) system of record, providing the joint warfighter with an integrated picture of the battlespace through all stages of military operations. GCCS-J satisfies the joint C2 requirements of the president, secretary of defense, Joint Staff, combatant commanders, joint task commanders, and component commanders. GCCS-Joint enables the joint force commanders to coordinate unit readiness, plan the deployment/redeployment of forces, access real-time imagery data on global intelligence, and track the movement of widely dispersed blue and red forces. Equipment is scheduled for installation at Navy supported GCCS-Joint shore sites Procurements include intelligent workstations, servers and software equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	101	9.840	20	1.734	17	1.489	13	1.556	13	1.651	13	1.625	13	1.590	13	1.618	13	1.740	13	1.775	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Shore Pre-Installation Design								0.086		0.093		0.097		0.102		0.107		0.112		0.117	CONT	CONT	CONT	CONT
Interim Contractor Support																								
Installation of Hardware	101	3.241	20	0.206	17	0.414	13	0.338	13	0.416	13	0.389	13	0.348	13	0.352	13	0.338	13	0.340	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	101	3.241																					101	3.24
FY 05 EQUIP			20	0.206																			20	0.21
FY 06 EQUIP					17	0.414																	17	0.41
FY 07 EQUIP							13	0.338															13	0.34
FY 08 EQUIP									13	0.416													13	0.42
FY 09 EQUIP											13	0.389											13	0.39
FY 10 EQUIP													13	0.348									13	0.35
FY 11 EQUIP															13	0.352							13	0.35
FY 12 EQUIP																	13	0.338					13	0.34
FY 13 EQUIP																			13	0.340			13	0.34
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		3.241		0.206		0.414		0.424		0.509		0.486		0.450		0.459		0.450		0.457	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		13.081		1.940		1.903		1.980		2.160		2.111		2.040		2.077		2.190		2.232	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 1 mo. PRODUCTION LEAD TIME: 3 mos.

CONTRACT DATES:	FY 2006:	Oct-05	FY 2007:	Oct-06	FY 2008:	Oct-07	FY 2009:	Oct-08
DELIVERY DATES:	FY 2006:	Jan-06	FY 2007:	Jan-07	FY 2008:	Jan-08	FY 2009:	Jan-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	138		5	5	3		5	5	3		5	5	3		5	5	3
OUTPUT	138		5	5	3		5	5	3		5	5	3		5	5	3

INSTALLATION SCHEDULE:	FY 011 1	FY 011 2	FY 011 3	FY 011 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT		5	5	3		5	5	3		5	5	3	CONT.	CONT.
OUTPUT		5	5	3		5	5	3		5	5	3	CONT.	CONT.

Notes/Comments: Quantities represent Joint systems upgraded per year. Currently, there are 41 GCCS Joint systems installed at a total of 36 GCCS Joint sites.

February 2007

MODIFICATION TITLE: **Tactical/Mobile (TacMobile) Upgrades**
COST CODE: JG050
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: This line procures various types of Command & Control (C2), Networks, Communications and Mobility Equipment in order to provide an upgraded capability to present TSC, MOCC, and JMAST systems and their equivalents and to recapitalize equipment when it has reached the end of service life, thus assuring the existing system remains interoperable with Joint and Naval Forces, as well as updated aircraft, sensors, and weapons systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	**74**	**45.175**	**23**	**9.604**	**26**	**10.642**	**12**	**5.536**	**0**	**0.000**	**0**	**0.000**	**0**	**0.000**	**0**	**0.000**	**0**	**0.000**	**0**	**0.000**	**CONT**	**CONT**	**CONT**	**CONT**
Equipment (TSC - fixed sites)	63	39.199	11	2.682	12	1.859	6	0.916	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	CONT	CONT	CONT	CONT
Equipment (Mobile Systems)	11	5.976	12	6.922	14	8.783	6	4.620	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Shore Pre-Installation Design								0.042		0.000		0.000		0.000		0.000		0.000		0.000	CONT	CONT	CONT	CONT
Interim Contractor Support																								
Installation of Hardware	63	9.603	11	1.087	12	1.147	6	0.253	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	63	9.603																					63	9.60
FY 05 EQUIP			11	1.087																			11	1.09
FY 06 EQUIP					12	1.147																	12	1.15
FY 07 EQUIP							6	0.253															6	0.25
FY 08 EQUIP									0	0.000													0	0.00
FY 09 EQUIP											0	0.000											0	0.00
FY 10 EQUIP													0	0.000									0	0.00
FY 11 EQUIP															0	0.000							0	0.00
FY 12 EQUIP																	0	0.000					0	0.00
FY 13 EQUIP																			0	0.000			0	0.00
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		9.603		1.087		1.147		0.295		0.000		0.000		0.000		0.000		0.000		0.000	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		54.778		10.691		11.789		5.831		0.000		0.000		0.000		0.000		0.000		0.000	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: Various PRODUCTION LEAD TIME: Various

CONTRACT DATES: FY 2006: Various FY 2007: Various FY 2008: Various FY 2009: Various

DELIVERY DATES: FY 2006: Various FY 2007: Various FY 2008: Various FY 2009: Various

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	86			3	3												
OUTPUT	86			3	3												

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													CONT	CONT
OUTPUT													CONT	CONT

Notes/comments:

FY08 - FY13 funds have been moved to the BLI 2906 budget.

Quantities represent separate Command & Control (GCCS-M), Networks, Communications and Mobility component system upgrades of TacMobile systems. TacMobile inventory objective (I/O) includes: TSC (11), MOCC (12), and JMAST (4) . The total I/O is 27.
Mobile systems in the Tac/Mobile program are delivered "turn key".

Tactical/Mobile (TacMobile) Upgrades previously referred to as Tactical/Mobile Command & Control (C2) Upgrades and Tactical/Mobile Communications & Mobility (C&M) Upgrades.

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

								DATE	February 2007	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE 2611 Naval Tactical Command Support System					SUBHEAD 52DY	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY										
COST (in millions)	$50.9	$7.5	$27.9	$35.9	$39.7	$39.2	$40.6	$41.4	CONTINUING	CONTINUING

Narrative Description/Justification:

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS: The Naval Tactical Command Support System (NTCSS) is a multi-function program designed to provide standard tactical support information systems to various afloat and associated shore-based fleet activities. The mission is to provide the full range of responsive tactical support Automated Data Processing (ADP) hardware and software in support of the management of information, personnel, material and funds required to maintain and operate ships, submarines, and aircraft. NTCSS is to provide an efficient management of afloat tactical support data, through the use of standardized hardware and software, to meet the mission support information management requirements for force sustainment. On 6 June 1995, NTCSS and its component subsystems, discussed below, were selected as Command and Control migration systems under the auspices of Assistant Secretary of Defense (ASD) Command, Control, Communications, and Intelligence (C3I).

NTCSS incorporates the functionality of the Shipboard Non-Tactical ADP Program (SNAP) systems, the Naval Aviation Logistics Command Management Information System (NALCOMIS), and the Maintenance Resource Management System (MRMS).

SNAP is an automated information system that supports organizational level maintenance, supply, financial and administrative functions on afloat units, at Marine Aviation Logistics Squadrons (MALS) and at associated shore activities. Due to the age and obsolescence of SNAP I and SNAP II, these systems were replaced with SNAP III in the 1994 through 2000 time frame. SNAP improves equipment supportability and maintainability and thus readiness through: improvement in the accuracy of maintenance, supply, financial and related support data maintained and reported by the ship; and acceleration of management report preparation and data transmission. The scope of SNAP includes approximately 300 sites.

NALCOMIS is an automated, real time, interactive, management information system that provides a modern management tool for day-to-day management of aircraft maintenance at the organizational and intermediate levels. NALCOMIS automates management of the aviation repairables inventory, providing nose-to-tail tracking through the repair and operations cycles. The scope of NALCOMIS includes 66 aviation intermediate maintenance activities located afloat (CV/LHA/LHD/MALS), at Naval Air Stations (NASs), and approximately 326 Navy and Marine Squadrons.

MRMS is an automated information system that supports ship intermediate maintenance management of the Atlantic and Pacific Fleets. MRMS supports Type Commands, Group Commanders, Area Coordinators, Readiness Support Groups, Submarine Squadrons, Ship Repair Facilities, and various Intermediate Maintenance Activities, both afloat and ashore, for budgeting, planning, production and analysis of ship maintenance. MRMS improves ship readiness through improved maintenance and ship repair management, information resource management , and maintenance data processing. The scope of MRMS includes approximately 16 shipboard and 65 shore based intermediate and maintenance and planning activities.

Funding for FY06-13 procures: 1) NTCSS system upgrades for ships; 2) NTCSS system upgrades for Naval Air Stations, Squadrons, Shore Support Facilities, Fleet Training Centers and MALS; and 3) necessary production engineering and installation support.

INSTALLATION AGENT: All Fleet Modernization Program (FMP) installations will be accomplished by Yard Availability.

BUDGET ITEM JUSTIFICATION SHEET		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	2611 Naval Tactical Command Support System	52DY

Narrative Description/Justification: (continued)

The Navy Marine Corps Intranet (NMCI) provides the local area network (LAN) and personal computers (PCs) at continental United States (CONUS) NASs and training sites. NTCSS will continue to procure and install application servers and printers for CONUS NASs and training sites. Because ships, CONUS sites, and MALS are not included in the scope of the seat management concept under NMCI, NTCSS will continue to procure and install PCs, Commercial-off-the-Shelf (COTS) software, printers, and NTCSS application servers and server software.

NTCSS-Optimized software will continue to be fielded at remaining program-of-record (POR) afloat and ashore sites. Ship set and MALS/Shore equipment upgrades continue. Hardware upgrades required for obsolescence avoidance. Racks integrated with current server and peripheral configurations will be procured through NAVSEA's Q-70 contract for ships and subs lacking the current NTCSS-approved infrastructure.

Exhibit P-40, Budget Item Justification

COST ANALYSIS

DATE: February 2007

APPROPRIATION ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 2611 Naval Tactical Command Support System

SUBHEAD: 52DY

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	PY QTY	PY TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST
DY002	MALS/Shore Equipment	A	41	29,059															
DY004	Ship Set Equipment	A	122	75,090															
DY005	Ship Set Equipment Upgrades	A	220	82,308	30	210.70	6,321	71	141.79	10,067	8	232.21	1,858	20	245.27	4,905	25	273.44	6,836
DY005	Q-70 Based IT-21 Servers (Congressional Plus-up	A	30	5,100	9	477.78	4,300	4	637.50	2,550									
DY006	MALS/Shore Equipment Upgrades	A	551	102,040	35	119.37	4,178	77	172.21	13,260	16	153.53	2,456	64	148.12	9,480	73	161.57	11,794
DY500	Production Support			11,026															
DY555	Production Support	A		14,722			1,574			2,416			355			1,353			1,746
	INSTALLATION			105,300			3,764			22,621			2,791			12,115			15,550
DY776	**Non-FMP Installation**																		
	NTCSS	A		44,655			1,033			11,321			1,914			8,564			10,322
DY777	**FMP Installation**																		
	NTCSS	A		58,025			2,567			10,796			749			3,165			4,729
	NTCSS-DSA			2,620			164			504			128			386			499
	TOTAL CONTROL			**424,645**			**20,137**			**50,914**			**7,460**			**27,853**			**35,926**

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Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING

DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 2611 Naval Tactical Command Support System

SUBHEAD: 52DY

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DY005	Ship Set Equipment Upgrades	07	Q70	IDIQ	Navy		Nov-06	Jan-07	8	182,932	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-06	Jan-07	8	48,293	Yes	
			Various	IDIQ	Navy		Nov-06	Jan-07	8	984	Yes	
	Ship Set Equipment Upgrades	08	Q70	IDIQ	Navy		Nov-07	Jan-08	20	141,005	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-07	Jan-08	20	103,169	Yes	
			Various	IDIQ	Navy		Nov-07	Jan-08	20	1,094	Yes	
	Ship Set Equipment Upgrades	09	Q70	IDIQ	Navy		Nov-08	Jan-09	25	149,267	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-08	Jan-09	25	122,952	Yes	
			Various	IDIQ	Navy		Nov-08	Jan-09	25	1,221	Yes	

D. REMARKS

Between years, the composition of ships changes, i.e., one year may have more larger ships like CVs while another year may consist mainly of SSNs. As a result, the per unit costs are different. Moreover, different ships require different peripherals listed under the "Various" category, which leads to per unit cost differences in that category.

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Exhibit P-5A, Procurement History and Planning

PROCUREMENT HISTORY AND PLANNING

DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 2611 Naval Tactical Command Support System

SUBHEAD: 52DY

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DY006	MALS/Shore Equipment Upgrades	07	Q70	IDIQ	Navy		Nov-06	Jan-07	16	64,742	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-06	Jan-07	16	87,998	Yes	
			Various	IDIQ	Navy		Nov-06	Jan-07	16	786	Yes	
	MALS/Shore Equipment Upgrades	08	Q70	IDIQ	Navy		Nov-07	Jan-08	64	67,572	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-07	Jan-08	64	79,799	Yes	
			Various	IDIQ	Navy		Nov-07	Jan-08	64	754	Yes	
	MALS/Shore Equipment Upgrades	09	Q70	IDIQ	Navy		Nov-08	Jan-09	73	74,086	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-08	Jan-09	73	86,669	Yes	
			Various	IDIQ	Navy		Nov-08	Jan-09	73	812	Yes	

D. REMARKS

Between years, shore site configurations change, i.e., more larger sites in one year compared to another. As a result, the per unit costs are different. Moreover, different shore site configurations require different peripherals listed under the "Various" category, which leads to per unit cost differences in that category.

MODIFICATION TITLE: 261100 Naval Tactical Command Support System - Ship Set Equipment Upgrades (52DY / DY005)

MODELS OF SYSTEMS AFFECTED: Provides modern centrally managed mission support ADP system upgrades and NTCSS-Optimized software to replace aging systems for Battle Group and unit level ships.

DESCRIPTION/JUSTIFICATION: Application subsystems include/financial/inventory management, organizational and surface maintenance management, and administrative information systems support. NTCSS procurements will also provide ship capabilities for displaying and storing Computer-aided Acquisition and Logistics Support (CALS) initiative information (digitized engineering drawings, automated technical manuals, etc.).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	250	87.4	39	10.6	75	12.6	8	1.9	20	4.9	25	6.8	36	9.6	37	9.7	33	9.5	36	8.2	Continuing		559	161
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		7.3		1.0		1.0		0.2		0.6		0.7		1.0		1.0		1.0		1.0	Continuing			14.8
Other (DSA)		2.6		0.2		0.5		0.1		0.4		0.5		0.7		0.7		0.6		0.7	Continuing			7.0
Interm Contractor Support																								
Installation of Hardware*	193	58.0	59	2.6	69	10.8	8	0.7	20	3.2	25	4.7	36	5.9	37	5.7	33	5.5	36	5.1	Continuing		516	102.2
PRIOR YR EQUIP	193	58.0																					193	58.0
FY 04 EQUIP			27	1.3	14	1.7																	41	3.0
FY 05 EQUIP			32	1.3	7	0.8																	39	2.1
FY 06 EQUIP					48	8.3																	48	8.3
FY 07 EQUIP							8	0.7															8	0.7
FY 08 EQUIP									20	3.2													20	3.2
FY 09 EQUIP											25	4.7											25	4.7
FY 10 EQUIP													36	5.9									36	5.9
FY 11 EQUIP															37	5.7							37	5.7
FY 12 EQUIP																	33	5.5					33	5.5
FY 13 EQUIP																			36	5.1			36	5.1
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST	193	**60.6**	59	**2.8**	69	**11.3**	8	**0.8**	20	**3.6**	25	**5.2**	36	**6.6**	37	**6.4**	33	**6.1**	36	**5.8**	Continuing		516	**109.2**
TOTAL PROCUREMENT COST		155.3		14.4		24.9		2.9		9.1		12.7		17.2		17.1		16.6		15.0	Continuing			285.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY 2006: Nov-05 FY 2007: Nov-06 FY 2008: Nov-07 FY 2009: Nov-08

DELIVERY DATES: FY 2006: Jan-06 FY 2007: Jan-07 FY 2008: Jan-08 FY 2009: Jan-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	321		2	3	3		6	7	7		8	8	9		12	12	12
OUTPUT	321				3		6	7	7		8	8	9		12	12	12

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL *
INPUT	.	12	12	13		11	11	11		12	12	12	Continuing	516
OUTPUT		12	12	13		11	11	11		12	12	12	Continuing	511

* 43 Q-70 Based IT-21 servers procured with Congressional Plus-up and installed in other BLI

** NTCSS Afloat Inventory Objective is 256. Total quantity indicate hardware & Software upgrades, procurement, Y2K fixes and installation.

February 2007

MODIFICATION TITLE: 261100 Naval Tactical Command Support System - MALS/Shore Equipment Upgrades (52DY / DY006)

MODELS OF SYSTEMS AFFECTED: Provides modern centrally managed mission support ADP system upgrades, and IMA-Optimized and OMA-Optimized software to replace aging systems at MALS, Naval Air Stations, squadrons, and training sites. IMA is the aviation Intermediate Maintenance Activity and OMA is the aviation Organizational Maintenance Activity.

DESCRIPTION/JUSTIFICATION: Application subsystems include/financial/inventory management, organizational and surface maintenance management, and administrative information systems support. NTCSS procurements will also provide ship/shore capabilities for displaying and storing Computer-aided Acquisition and Logistics Support (CALS) initiative information (digitized engineering drawings, automated technical manuals, etc.).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	551	102.0	35	4.2	77	13.3	16	2.5	64	9.5	73	11.8	73	11.3	74	10.9	79	11.5	86	12.4	Continuing		1128	189.4
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		7.4		0.6		1.4		0.2		0.7		1.0		1.1		1.0		1.0		1.0	Continuing			15.4
Shore Pre-Installation Design												0.1		0.1		0.1		0.1		0.1	Continuing			0.5
Interm Contractor Support																								
Installation of Hardware*	551	44.7	35	1.0	77	11.3	16	1.9	64	8.6	73	10.2	73	10.0	74	10.1	79	11.4	86	12.9	Continuing		1,128	122.1
PRIOR YR EQUIP	551	44.7																					551	44.7
FY 04 EQUIP																							0	0.0
FY 05 EQUIP			35	1.0																			35	1.0
FY 06 EQUIP					77	11.3																	77	11.3
FY 07 EQUIP							16	1.9															16	1.9
FY 08 EQUIP									64	8.6													64	8.6
FY 09 EQUIP											73	10.2											73	10.2
FY 10 EQUIP													73	10.0									73	10.0
FY 11 EQUIP															74	10.1							74	10.1
FY 12 EQUIP																	79	11.4					79	11.4
FY 13 EQUIP																			86	12.9			86	12.9
FY TC EQUIP																								
TOTAL INSTALLATION COST	551	**44.7**	35	**1.0**	77	**11.3**	16	**1.9**	64	**8.6**	73	**10.3**	73	**10.1**	74	**10.2**	79	**11.5**	86	**13.0**	Continuing		1,128	**122.6**
TOTAL PROCUREMENT COST		154.1		5.8		26.0		4.6		18.8		23.1		22.5		22.1		24.0		26.4	Continuing			327.4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY 2006: Nov-05 FY 2007: Nov-06 FY 2008: Nov-07 FY 2009: Nov-08

DELIVERY DATES: FY 2006: Jan-06 FY 2007: Jan-07 FY 2008: Jan-08 FY 2009: Jan-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	663		5	5	6		21	21	22		24	24	25		24	24	25
OUTPUT	663				6		21	21	22		24	24	25		24	24	25

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL *
INPUT		24	25	25		26	26	27		28	29	29	Continuing	1,128
OUTPUT		24	25	25		26	26	27		28	29	29	Continuing	1,118

* NTCSS Shore Inventory Objective is 397. Total quantity indicate hardware & Software upgrades, procurement, Y2K fixes and installation.

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 261100 Naval Tactical Command Support System

SUBHEAD NO.: 52DY

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 07												FISCAL YEAR 08												FISCAL YEAR 09											
							CY 06			CALENDAR YEAR 07									CALENDAR YEAR 08												CALENDAR YEAR 09											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DY005	COTS H/W and S/W	07		8	8			A		1		1	1	1	1	1	1	1																								
DY005	COTS H/W and S/W	08		20	20															A		2	2	2	2	2	3	2	2	3												
DY005	COTS H/W and S/W	09		25	25																											A		2	3	3	2	3	3	3	3	3
DY006	COTS H/W and S/W	07		16	16			A		1	2	2	1	2	2	2	2	2																								
DY006	COTS H/W and S/W	08		64	64															A		7	7	7	7	7	7	7	7	8												
DY006	COTS H/W and S/W	09		73	73																											A		8	8	8	8	8	8	8	8	9

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
COTS Hardware and Software	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NAVMAT FORM 7110/4 (REVISED 11/77)

Exhibit P-21, Production Schedule
UNCLASSIFIED
CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET					DATE				February 2007	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE BLI 2614 Advanced Tactical Data Link Systems (ATDLS)					SUBHEAD 52DR	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY										
COST (in millions)	$12.200	$12.408	$3.861	$15.369	$14.761	$0.000	$0.000	$0.000	$5.481	$64.080

PROGRAM COVERAGE: The Advanced Tactical Data Link Systems (ATDLS) funds the Time Division Multiple Access (TDMA) family of Link 16 terminals including the Multifunctional Information Distribution System - Low Volume Terminal (MIDS-LVT) and the Tactical Digital Information Link - Joint (TADIL J) message standard databases resident in the Command & Control Processor (C2P) sub-system. The Common Data Link Management System (CDLMS) is designated as Pre-planned Product Improvement (P3I) of the C2P. ATDLS also funds the Joint Interface Control Officer (JICO) Support System (JSS), the Next Generation C2P (NGC2P), Air Defense System Integrator (ADSI), Joint Range Extension (JRE) and other ATDLS enhancements.

AN/UYQ-86 COMMAND AND CONTROL PROCESSOR (C2P) REHOST (C2P(R))/COMMON DATA LINK MANAGEMENT SYSTEM (CDLMS): AN/UYQ-86 C2P(R)/CDLMS Program is the acquisition of commercial-off-the-shelf (COTS) versa module eurocards (VME) based Navy computers in conjunction with a software suite to provide the interface between tactical and digital communication systems and selected shipboard processors (Advanced Combat Direction Systems (ACDS) and AEGIS Command & Decision (C&D)). C2P extracts information from the Tactical Digital Information Links (TADILS) A, C & J (or Link 11, Link 4A, and Link 16), translates between TADILS and provides the information back to the on-board processor. This provides flexible capability for rapidly exchanging tactical information using a universal database for translating various Link formats while remaining independent of communication equipment and tactical data computing systems. C2P Rehost uses COTS hardware (AN/UYQ-70), making the system easier and less expensive to upgrade and maintain.

Common Data Link Management System is designated as the pre-planned product improvement to the C2P. It is integrated with the C2P(R) via a set of commercial VME processors to provide enhanced, consolidated displays to monitor and analyze multi-TADIL networks graphically. All procurement of CDLMS hardware will include the Satellite-TADIL-J (S-TADIL-J), and the Electronic Joint Tactical Information Distribution System (JTIDS) Network Library (E-JNL) . S-TADIL-J consists of an additional set of cards and cables integrated into the CDLMS chassis, enabling the system to send Link 16 information over satellite, providing range extension beyond the Theater of Operations. E-JNL provides pre-defined networks (configurations of ships and aircraft) allowing immediate access to different operational configurations. This minimizes delays for reconfiguring the network when new platforms are introduced to a mission.

NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) FIELD CHANGE KIT SHIP/SHORE: The NGC2P Field Change Kit upgrades existing Model 5 CDLMS units on the ship and shore to next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16 and Joint Range Extension (JRE).

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** BLI 2614 Advanced Tactical Data Link Systems	**SUBHEAD** 52DR

MODEL 4 NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) UPGRADE SHIP: The Model 4 NGC2P Upgrade upgrades existing Model 4 C2P rehost units to next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16 and Joint Range Extension (JRE).

MODEL 4 NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) BACKFIT SHIP: The Model 4 NGC2P Back Fit replaces outdated AN/UYK-43 C2P on Model 4 ships with next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16 and JRE.

AIR DEFENSE SYSTEM INTEGRATOR (ADSI): ADSI provides an interim solution to a fleet requirement for a fused operational and tactical picture and MIL-STD 3011 Joint Range Extension (JRE) capability. ADSI provides situational awareness and battle management capabilities in both shore based Command Centers and Tactical Flag Command Centers (TFCC) for large decks and carriers. For Command Ships, ADSI is not only a Tactical Digital Information Link (TADIL) Processor but also functions as a host computer for processing and displaying near real time track data either at its own Tactical Situational Display (TSD) or in Global Command and Control System-Maritime (GCCS-M.) The ADSI processes, correlates and displays up to 4,000 air, land, surface and subsurface tracks from local radar, TADIL and intelligence sources with minimal operator interaction. It provides the warfighter with a fused, correlated, real-time picture of the battlespace needed to conduct a mission.

AIR DEFENSE SYSTEM INTEGRATOR (ADSI) UPGRADE SHIP/SHORE: ADSI Version 12 upgrade provides the new real time Linux operating system and new hardware suite with today's processor and memory. It will also provide Joint Range Extension (JRE) capability.

MIDS ON SHIP (MOS): The Multifunctional Information Distribution System (MIDS) - Low Volume Terminal (MIDS-LVT) is a five nation cooperative program that provides a third generation Link 16 system that satisfies U.S. and allied requirements to exchange tactical information in a digital format across a broad range of sources. Building on Joint Tactical Information Distribution System (JTIDS), MIDS uses the latest technology to reduce system size and weight. It is designed to be readily reconfigurable for different user needs. MOS consists of a MIDS-LVT integrated into a JTIDS type Electronics Cabinet Assembly including a Terminal Controller, High Power Amplifier/Adapter, and Ship Antenna Power Supplies.

JOINT INTERFACE CONTROL OFFICER (JICO) SUPPORT SYSTEM (JSS): JSS will be the standard joint service toolset to plan, organize, manage, monitor and control multi-TADIL network architectures. JSS also provides interfaces and data to Global Command & Control System (GCCS) and Joint Planning Network (JPN) for collaborative planning and Common Operational Picture (COP).

JUSTIFICATION OF FY 06 REQUIREMENTS: FY06 funds procured NGC2P Field Change Kit Ship and associated production support and training. Funding also provided for Link 16 Alteration Installation Team (AIT) and shipyard installs for NGC2P Field Change Kit Ship, ADSI Ship, ADSI Upgrade Ship/Shore and MIDS on Ship (MOS)Forward Fit.

JUSTIFICATION OF FY 07 REQUIREMENTS: FY07 funds will be used to procure NGC2P Field Change Kit Ship/Shore, JSS Ship and associated production support and training. FY07 funds will also be used for Link 16 Alteration Installation Team (AIT) and shipyard installs for NGC2P Field Change Kit Ship, ADSI Ship and ADSI Upgrade Ship.

JUSTIFICATION OF FY 08 REQUIREMENTS: FY08 funds will be for NGC2P Field change Kit Ship associated production support. FY08 funds will also be used for Link 16 Alteration Installation Team (AIT) and shipyard installs for NGC2P Field Change Kit Ship/Shore and JSS Ship.

JUSTIFICATION OF FY 09 REQUIREMENTS: FY09 funds will be used to procure NGC2P Field change Kit Ship, Model 4 NGC2P Upgrade, Model 4 NGC2P Backfit and associated production support. FY09 funds will also be used for Link 16 Alteration Installation Team (AIT) and shipyard installs for NGC2P Field Change Kit Ship.

INSTALLATION AGENT: Space & Naval Warfare Systems Command Systems Center (SPAWARSYSCEN), San Diego and SPAWARSYSCEN Charleston.

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** BLI 2614 Advanced Tactical Data Link Systems	**SUBHEAD** 52DR

DEFINITIONS OF COST CODES:

DR003: AN/UYQ-86 C2P/C2P(R)/CDLMS/NGC2P/ADSI: All hardware costs associated with Command and Control Processor (C2P), C2P Rehost, Common Data Link Management System (CDLMS), Common Shipboard Data Terminal Sets (CSDTS), Satellite-Tactical Digital Information Link J (TADIL J), Electronic Joint Tactical Information Distribution System (JTIDS) Network Library (E-JNL), NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P), Air Defense System Integrator (ADSI).

DR010: MIDS ON SHIP (MOS): All hardware and nonrecurring engineering cost associated with MIDS on Ship High Power Link 16 terminal includes MIDS Low Volume Terminal (LVT), Ship Antennas, Electronic Cabinet Assembly, Filtering devices, High Power Amplifier Group (HPAG), Terminal controller, and all associated production modifications. MOS terminals scheduled to be procured for training sites will not require the procurement of a new antenna.

DR011: JOINT INTERFACE CONTROL OFFICER (JICO) SUPPORT SYSTEM (JSS) : All hardware associated with JSS work station including Tactical Data Link terminals for Link-11, Link-16 Antenna Kits, Link Monitoring Systems, Control and Display Units and large screen display. Shipboard configuration will also include Common Connecting Devices/Gateways or Radio Frequency Multiplexer as required.

DR555: PRODUCTION SUPPORT (AN/UYQ-86): Annualized production support includes NGC2P; ADSI and JSS production support services.

DR666: TRAINING CURRICULUM: Training Curriculum (end-item) for NGC2P.

DR777: INSTALLATION: Link 16 equipment installations into shore and training facilities. Link 16 Alteration Installation Team (AIT), shipyard installs and Design Support Activity (DSA), Electronic Environment Effects (EEE) testing, and installation engineering and integration coordination for the Fleet. Covers AIT ship installs for MIDS on Ship, NGC2P, ADSI and JSS.

Exhibit P-40, Budget Item Justification

COST ANALYSIS	DATE	February 2007
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE BLI 2614 Advanced Tactical Data Link Systems (ATDLS)	SUBHEAD 52DR

($K)

COST CODE	ELEMENT OF COST	ID CODE	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST
DR003	**NGC2P Field Change Kit Ship**	**B**	27	213.2	5,756	9	217.7	1,959				20	226.9	4,538
DR003	**NGC2P Field Change Kit Shore**	**B**				3	217.7	653						
DR003	**Model 4 NGC2P Upgrade Ship**	**B**										5	339.3	1,696
DR003	**Model 4 NGC2P Backfit Ship**	**B**										4	673.1	2,692
DR011	**JSS Ship**	**B**				7	837.2	5,861						
DR555	**Production Support**	**N/A**			584			408			95			583
DR666	**Training Curriculum**	**N/A**			550			457						
DR777	**Installation**	**N/A**			**5,310**			**3,071**			**3,766**			**5,859**
	Installation of Equipment / Non-Fleet Modernization Program (FMP)				90			48			259			
	Installation of Equipment / FMP				4,104			2,138			2,764			3,513
	DSA				1,116			885			744			2,346
	TOTAL				**12,200**			**12,408**			**3,861**			**15,369**

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2007

B. APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE
BLI 2614 Advanced Tactical Data Link Systems

SUBHEAD
52DR

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DR003	NGC2P Field Change Kit Ship	06	DRS, Wyndmoor, PA	FFP	SPAWAR	N/A	Jul-06	Apr-07	3	213.2	YES	N/A
		06	TBD	FFP	SPAWAR	Jan-07	May-07	Nov-07	5	213.2	YES	N/A
		06	TBD	FFP	SPAWAR	Jan-07	Feb-08	Aug-08	19	213.2	YES	N/A
		07	TBD	FFP	SPAWAR	Jan-07	Feb-08	Mar-09	9	217.7	YES	N/A
		09	TBD	FFP	SPAWAR	N/A	Dec-08	Jun-09	20	226.9	YES	N/A
DR003	NGC2P Field Change Kit Shore	07	TBD	FFP	SPAWAR	N/A	Feb-08	Aug-08	3	217.7	YES	N/A
DR003	Model 4 NGC2P Upgrade Ship	09	TBD	FFP	SPAWAR	N/A	Jan-09	Oct-09	5	339.3	YES	N/A
DR003	Model 4 NGC2P Backfit	09	TBD	FFP	SPAWAR	N/A	Jan-09	Oct-09	4	673.1	YES	N/A
DR011	JSS Ship	07	Northrop Grumman DMS, Reston, VA	FFP Option	Hanscom, AFB	N/A	Sep-08	Aug-09	0	0.0	YES	N/A

D. REMARKS

Exhibit P-5A, Procurement History and Planning

February 2007

MODIFICATION TITLE: **AN/UYQ-86 (C2P(R)/CDLMS) FORWARD FIT**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **The C2P(R)CDLMS equipment performs data link processing functions and provides the interface between the Tactical Digital Information Links (TADILS) and selected shipboard processors. CDLMS provides the ability to graphically display multiple TADIL networks for monitoring and analysis.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: POST MS III
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY11		FY12		FY13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	60	58.661																					60	58.661
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.022		0.055																				0.077
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware*	58				2																		60	
PRIOR YR EQUIP	58																						58	
FY 04 EQUIP					2	Note 3																	2	
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
TC EQUIP																								
TOTAL INSTALLATION COST																								
TOTAL PROCUREMENT COST		58.683		0.055																				58.738

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 18 MOS

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	60																
OUTPUT	60																

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														60
OUTPUT														60

Notes/Comments:
1. Total quantity meets inventory objective.
2. Production leadtime varies between 12 to 18 months. For forward fit ships, MIDS on Ship and UYQ-86 (C2P/CDLMS) are installed as a ship set except for command ships. Delivery of forward fit units takes six months longer than those procured/installed into existing suites. This is due to longer integration and testing time at the SPAWAR Systems Center.
3. Installation costs are included in the MIDS on Ship (DR010) installation costs.

Exhibit P-3A, Individual Modification Program

February 2007

MODIFICATION TITLE: **NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) FIELD CHANGE KIT SHIF**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **The NGC2P Field Change Kit provides existing Model 5 CDLMS units on the ship with next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16, Link 22 and JRE**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: POST AEGIS BMD MS C/PRE MS C
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	5	1.268			27	5.756	9	1.959		Note 2	20	4.538	15	3.475							12	3.037	88	20.034
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.050		0.055		0.226		0.097		0.095		0.333		0.358								0.152		1.366
Other (DSA)				0.095		0.404		0.197		0.744		1.722		0.504								0.564		4.229
Interm Contractor Support																								
Installation of Hardware*					5	0.790	8	1.547	3	0.804	20	3.513	40	7.181							12	1.728	88	15.563
PRIOR YR EQUIP					5	0.790																	5	0.790
FY 05 EQUIP																								
FY 06 EQUIP							8	1.547	3	0.804	16	2.810											27	5.162
FY 07 EQUIP											4	0.703	5	0.898									9	1.600
FY 08 EQUIP																								
FY 09 EQUIP													20	3.590									20	3.590
FY 10 EQUIP													15	2.693									15	2.693
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
TC EQUIP																					12	3.543	12	3.543
TOTAL INSTALLATION COST						0.790		1.547		0.804		3.513		7.181								1.728		15.563
TOTAL PROCUREMENT COST		1.318		0.150		7.177		3.800		1.643		10.106		11.517								5.481		41.192

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 6 MOS

CONTRACT DATES:	FY 2006:	Jul-06 /May-07/Feb-08	FY 2007:	Feb-08	FY 2008:	Note 2	FY 2009:	Dec-08
DELIVERY DATES:	FY 2006:	Apr-07 /Nov-07/Aug-08	FY 2007:	Mar-09	FY 2008:	Note 2	FY 2009:	Jun-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	5		2	1		2	3			3	6	6	6	2	6	6	6
OUTPUT	5			2	1		2	3			4	5	6	6	2	6	6

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT	5	5	6	6									12	88
OUTPUT	6	5	5	6	6								12	88

Notes/Comments:
1. Total quantity meets inventory objective.
2. No FY08 procurement dollars for NGC2P in FY08 due to a large procurement quantity in FY06. Large procurement in FY06, followed by additional procurements in FY07, result in a production line through June '09. FY09 funds will be awarded in Dec '08 with the first unit being delivered in Jun '09. This results in continous production of the NGC2P Field Change Ship Kits.

Exhibit P-3A, Individual Modification Program

February 2007

MODIFICATION TITLE: **NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) FIELD CHANGE KIT SHORE**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **The NGC2P Field Change Kit provides existing Model 5 CDLMS units on the shore with next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16, Link 22 and JRE.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PRE MS C
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment							3	0.653															3	0.653
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training curriculum						0.550		0.457																1.007
Production Support								0.048																0.048
Shore Pre-Installation Design								0.048		0.016														0.064
Interm Contractor Support																								
Installation of Hardware*									3	0.242													3	0.242
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP									3	0.242													3	0.242
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
TC EQUIP																								
TOTAL INSTALLATION COST										0.242														0.242
TOTAL PROCUREMENT COST						0.550		1.206		0.259														2.014

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 6 MOS

CONTRACT DATES: FY 2006: FY 2007: Feb-08 FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: Aug-08 FY 2008: FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT										2	1						
OUTPUT											2	1					

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														3
OUTPUT														3

Notes/Comments:

Exhibit P-3A, Individual Modification Program

February 2007

MODIFICATION TITLE: **MODEL 4 NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) UPGRADE SHIP**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **The Model 4 NGC2P Upgrade upgrades existing Model 4 C2P rehost units to next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing Link 11, Link 16, Link 22 and JRE.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PRE MS C
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment											5	1.696											5	1.696
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support												0.095												0.095
Other (DSA)												0.167		0.057										0.223
Interm Contractor Support																								
Installation of Hardware*													5	0.808									5	0.808
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP													5	0.808									5	0.808
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
TC EQUIP																								
TOTAL INSTALLATION COST														0.808										0.808
TOTAL PROCUREMENT COST												1.958		0.865										2.823

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 6 MOS

CONTRACT DATES:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Jan-09
DELIVERY DATES:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Oct-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT															2	3	
OUTPUT																2	3

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														5
OUTPUT														5

Notes/Comments:
1. Total quantity meets inventory objective.

Exhibit P-3A, Individual Modification Program

February 2007

MODIFICATION TITLE: **MODEL 4 NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) BACKFIT SHIP**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **The Model 4 NGC2P Back Fit replaces outdated AN/UYK-43 C2P on Model 4 ships with next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16, Link 22, and JRE.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PRE MS C
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment											4	2.692											4	2.692
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support												0.155												0.155
Other (DSA)												0.458		0.156										0.614
Interm Contractor Support																								
Installation of Hardware*													4	2.223									4	2.223
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP													4	2.223									4	2.223
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
TC EQUIP																								
TOTAL INSTALLATION COST														2.223										2.223
TOTAL PROCUREMENT COST												3.305		2.379										5.684

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 6 MOS

CONTRACT DATES:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Jan-09
DELIVERY DATES:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Oct-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT															2	2	
OUTPUT																2	2

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														4
OUTPUT														4

Notes/Comments:
1. Total Quantity meets inventory objective.

Exhibit P-3A, Individual Modification Program

February 2007

MODIFICATION TITLE: **AIR DEFENSE SYSTEM INTEGRATOR (ADSI) SHIP**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **AIR DEFENSE SYSTEM INTEGRATOR (ADSI): ADSI provides an interim solution to a fleet requirement for a fused operational and tactical picture and MIL-STD 3011 Joint Range Extension (JRE) capability. ADSI provides situational awareness and battle management capabilities in both shore based Command Centers and Tactical Flag Command Centers (TFCC) for large decks and carriers. For Command Ships, ADSI is not only a TADIL Processor but also functions as a host computer for processing and displaying near real time track data either at its own Tactical Situational Display (TSD) or in Global Command and Control System-Maritime (GCCS-M.) The ADSI processes, correlates and displays up to 4000 air, land, surface and subsurface tracks from local RADAR, TADIL and intelligence sources with minimal operator interaction. It provides the warfighter with a fused, correlated, real-time picture of the battle space needed to conduct a mission.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	9	1.755	4	0.776																			13	2.531
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.088				0.224																		0.312
Other (DSA)		0.025		0.148		0.255		0.031																0.459
Interm Contractor Support																								
Installation of Hardware*			1	0.101	8	0.845	4	0.464															13	1.410
PRIOR YR EQUIP			1	0.101	8	0.845																	9	0.946
FY 05 EQUIP							4	0.464															4	0.464
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
TC EQUIP																								
TOTAL INSTALLATION COST				0.101		0.845		0.464																1.410
TOTAL PROCUREMENT COST		1.868		1.025		1.325		0.495																4.713

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 4 MOS

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	9		2	2													
OUTPUT	9			2	2												

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														13
OUTPUT														13

Notes/Comments:
1. Total quantity meets inventory objective.

Exhibit P-3A, Individual Modification Program

February 2007

MODIFICATION TITLE: **AIR DEFENSE SYSTEM INTEGRATOR (ADSI) UPGRADE SHIP**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **ADSI V12 upgrade provides the new real time Linux operating system and new hardware suite with today's processor and memory. It will also provide the Joint Range Extension (JRE) capability.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY11		FY12		FY13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	4	0.400	3	0.180																			7	0.580
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.020				0.083																		0.103
Other (DSA)				0.100		0.188		0.008																0.296
Interm Contractor Support																								
Installation of Hardware*					5	0.561	2	0.127															7	0.688
PRIOR YR EQUIP					4	0.449																	4	0.449
FY 04 EQUIP																								
FY 05 EQUIP					1	0.112																	1	0.112
FY 06 EQUIP							2	0.127															2	0.127
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
TC EQUIP																								
TOTAL INSTALLATION COST						0.561		0.127																0.688
TOTAL PROCUREMENT COST		0.420		0.280		0.832		0.135																1.667

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 4 MOS

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	5		1	1													
OUTPUT	5			1	1												

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														7
OUTPUT														7

Notes/Comments:
1. Total quantity meets inventory objective.

Exhibit P-3A, Individual Modification Program

February 2007

MODIFICATION TITLE: **AIR DEFENSE SYSTEM INTEGRATOR (ADSI) UPGRADE SHORE**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **ADSI V12 upgrade provides the new real time Linux operating system and new hardware suite with today's processor and memory. It will also provides the Joint Range Extension (JRE) capability.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY11		FY12		FY13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	1	0.080	1	0.194																			2	0.274
Equipment Nonrecurring				Note 2																				
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.004				0.050																		0.054
Shore Pre-Installation Design																								
Interm Contractor Support																								
Installation of Hardware*					2	0.090																	2	0.090
PRIOR YR EQUIP					1	0.090																	1	0.090
FY 05 EQUIP					1	Note 2																	1	
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
TC EQUIP																								
TOTAL INSTALLATION COST						0.090																		0.090
TOTAL PROCUREMENT COST		0.084		0.194		0.140																		0.418

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 4 MOS

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	2																
OUTPUT	2																

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														2
OUTPUT														2

Notes/Comments:
Note 1. Total quantity meets inventory objective.
Note 2 This unit will be delivered to SPAWAR Systems Center, Charleston's production lab for production units testing. No installation cost is associated with this unit.

Exhibit P-3A, Individual Modification Program

February 2007

MODIFICATION TITLE: **MIDS ON SHIP - SHORE (MOS)**
COST CODE **DR010**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **MIDS is an advanced radio system providing information distribution, position location, and identification capability at high rates of speed, crypto-secure, and jam resistant. MIDS Terminals are the result of a five-nation cooperative program to provide third generation Link 16 capability at a reduced size, reduced weight, and ultimately a lower cost. Installation of MIDS on Ship at a shore installation (training site) does not require the installation of the associated antenna.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FRP
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	4	5.436																					4	5.436
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Curriculum		0.865																						0.865
Production Support		0.435		0.050																				0.485
Shore Pre-Installation Design																								
Interm Contractor Support																								
Installation of Hardware*			2	0.177	2																		4	0.177
PRIOR YR EQUIP			2	0.177	2	Note 2																	4	0.177
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
TC EQUIP																								
TOTAL INSTALLATION COST				0.177																				0.177
TOTAL PROCUREMENT COST		6.736		0.227																				6.963

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 24 MOS

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	4																
OUTPUT	4																

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														4
OUTPUT														4

Notes/Comments:
Note 1. Total Quantity meets inventory objective.
Note 2. Units were delivered to SPAWAR Systems Center. San Diego's production lab for production unit testing. No installation costs are associated with these units.

Exhibit P-3A, Individual Modification Program

February 2007

MODIFICATION TITLE: **MIDS ON SHIP (MOS) FORWARD FIT**
COST CODE **DR010**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **MIDS is an advanced radio system providing information distribution, position location, and identification capability at high rates of speed, crypto-secure, and jam resistant. MIDS Terminals are the result of a five-nation cooperative program to provide third generation Link 16 capability at a reduced size, reduced weight, and ultimately a lower cost. Shipboard installation of MIDS on Ship requires an AS-4127A and an AS-4400 antenna set.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FRP
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	2	2.688																					2	2.688
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.160		0.050																				0.210
Other (DSA)				0.347		0.269																		0.616
Interm Contractor Support																								
Installation of Hardware*					2	1.907																	2	1.907
PRIOR YR EQUIP					2	1.907																	2	1.907
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
TC EQUIP																								
TOTAL INSTALLATION COST						1.907																		1.907
TOTAL PROCUREMENT COST		2.848		0.397		2.176																		5.421

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 24 MOS

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	2																
OUTPUT	2																

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														2
OUTPUT														2

Notes/Comments:
1. Total Quantity meets inventory objective.
2. MIDS on Ship and AN/UYQ-86 (C2P/C2P(R)/CDLMS) are installed as a ship set.

Exhibit P-3A, Individual Modification Program

February 2007

MODIFICATION TITLE: **JOINT INTERFACE CONTROL OFFICER (JICO) SUPPORT SYSTEM (JSS) SHIP**
COST CODE **DR011**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **Joint Interface Control Officer (JICO) Support System (JSS) will be the standard joint service toolset to plan, organize, manage, monitor and control Multi-TADIL network architectures. JSS also provides interfaces and data to Global Command & Control System (GCCS) and Joint Planning Network (JPN) for collaborative planning and Common Operational Picture (COP).**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PRE MS C
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment							7	5.861															7	5.861
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support								0.263																0.263
Other (DSA)								0.649																0.649
Interm Contractor Support																								
Installation of Hardware*									7	1.960													7	1.960
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP									7	1.960													7	1.960
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
TC EQUIP																								
TOTAL INSTALLATION COST										1.960														1.960
TOTAL PROCUREMENT COST								6.772		1.960														8.732

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES:	FY 2006:	FY 2007:	Sep-08	FY 2008:	FY 2009:
DELIVERY DATES:	FY 2006:	FY 2007:	Aug-09	FY 2008:	FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT													1	3	3		
OUTPUT														1	3	3	

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														7
OUTPUT														7

Notes/Comments:
1. Total Quantity meets inventory objective.

Exhibit P-3A, Individual Modification Program

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: Advanced Tactical Data Link Systems 2614

SUBHEAD NO.: 52DR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 07												FISCAL YEAR 08												FISCAL YEAR 09											
							06			CALENDAR YEAR 07									07			CALENDAR YEAR 08									08			CALENDAR YEAR 09								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DR003	NGC2P Field Change Kit Ship (Note 1)	06		3		3				1	1	1																														
	NGC2P Field Change Kit Ship	06		5		5								A						1	2	2																				
	NGC2P Field Change Kit Ship	06		19		19																	A						1	2	2	3	3	3	3	2					
	NGC2P Field Change Kit Ship	07		9		9																	A													1	3	3	2			
	NGC2P Field Change Kit Ship	09		20		20																											A						1	3	3	3
DR003	NGC2P Field Change Kit Shore	07		3		3																	A						1	1	1											
DR003	Model 4 NGC2P Upgrade Ship	09		5		5																												A								
DR003	Model 4 NGC2P Backfit Ship	09		4		4																												A								
DR011	JICO Support System Ship	07		7		7																								A										1	1

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NGC2P Field Change Kit Ship (Note 1)	DRS, Wyndmoor, PA	1	1-8-5	3	2 months		6 months			
NGC2P Field Change Kit Ship (Note 1)	TBD	TBD	1-8-5	3	2 months		6 months			
NGC2P Field Change Kit Shore	TBD	TBD	1-8-5	3	2 months		6 months			
Model 4 NGC2P Upgrade Ship	TBD	TBD	1-8-5	3	2 months		6 months			
Model 4 NGC2P Backfit Ship	TBD	TBD	1-8-5	3	2 months		6 months			
JICO Support System Ship	Northrop Grumman DMS, Reston, VA	1	1-8-5	4	2 months		12 months			

Notes:
1/ Three NGC2P Field Change Kit Ship LRIP units awarded to DRS in Jul 06. Follow-on LRIP and FRP units will be on a new contract that is TBD at this budget cycle.

Exhibit P-21, Production Schedule

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT **SUBHEAD NO. 2622 BLIN: 2622**
Program Element for Code B Items 0603502N		Other Related Program Elements 0204302N

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity				0	0	0	0	0	0	0	0	0	0
COST (In Millions)	53.0	A		*82.9	57.2	48.4	55.3	84.8	116.3	87.4	51.6	CONT	636.9
SPARES COST (In Millions)				2.7	2.2	2.9	3.4	2.9	2.1	0.2	0.2	CONT	16.6

PROGRAM DESCRIPTION/JUSTIFICATION:

Provide systems, subsystems, and engineering change kits for minehunting, navigation, and tactical display operations by the surface Mine Countermeasure (MCM) force. Engineering change kits improve reliability and maintainability and correct deficiencies to allow equipment to perform in accordance with operational requirements.

Remote Minehunting System (RMS) (LV064): The AN/WLD-1(V)1 system consists of a diesel powered semi-submersible Remote Minehunting Vehicle (RMV) that tows a Variable Depth Sensor (VDS, AN/AQS-20A). It also includes shipboard equipment consisting of a Command Control Combat System, Launch and Recovery System, radio antennas and support equipment. RMS will operate from the DDG-51 Class Flight IIA ships (DDG 91-96) and Littoral Combat Ships (LCS). The system determines the presence or absence of mines to an acceptable level of confidence to enable ships to operate in or avoid specific areas. FY06 and FY08 Production Engineering funding is in support of ECP development and installation. Funds provided are for the modification and product improvements of systems to accommodate replacement of subsystems/components because of reliability, maintainability obsolescence or safety. ECP's are analyzed, prioritized and screened to accommodate replacement of subsystems/components.
* $28M was approved on the FY06 Omnibus Reprogramming however the September 1002 does reflect this approval. This is shown to match the September 1002.

MCM/MHC Integrated Ship Control System (ISCS) (LV073): This program replaces the existing MHC Machinery Control System, which will bring all MHC ships to a common configuration and funds software integration upgrades to the MCM-1 class ships.
Force Protection Equipment (LV074): Provides Force Protection equipment for sailors to conduct maritime interdiction operations.

Mine Countermeasures Combat System Upgrades (LV075): The MCM Combat System Upgrades program consists of a series of incremental upgrades to the current combat system via Engineering Change Kits. The upgrades improve reliability and maintainability and correct deficiencies to allow the equipment to perform in accordance with operational requirements. The current planned upgrades include:
- Acoustic Sweep Replacement - replace the TB-26 and TB-27 with the Advanced Acoustic Generator/Infrasonic Advanced Acoustic Generator (AAG/IAAG) to solve obsolescence problems, reduce aft deck weight and improve performance.

- AN/SQQ-32 Sonar Data Recorder - upgrade the minehunting sonar on MCM ships, which will provide the capability to record, playback, display, detect and classify data for sonar contact recognition training.
- MCM Communication Upgrade - upgrade and modernization of the communications systems for MCM ships.
- Supportability Engineering Changes - upgrade and modernization of the combat systems upgrade to reduce emergent obsolescence and supportability issues such as OK520 Hydraulic Power Unit (HPU), SQQ-32 touch panel, SLQ-48 Power Distribution Unit (PDU), and upgrade C2 system to bring ECDISN and resolve obsolescence issues and provide a standards Mine Countermeasure Navigation Command and Control (NAVCC) upgrade.
- MEDAL Expeditionary Systems - Installation of MEDAL onboard MCM Ships.
- Global Command and Control System Maritime (GCCS-M) - Installation of GCCS-M onbard MCM Ships.
- Battle Space Profiler (BSP) - Consists of improvements to MCM Ships' sonar which provide a current profiler, a Hydro-Optics package, and a Bottom Sediment Classifier.

Expendable Mine Neutralization System (EMNS) (LV076): EMNS is a replacement to the existing AN/SLQ-48 Mine Neutralization System (MNS). The current program replaces the MNS with EMNS on the 14 MCM Avenger Class Ships. EMNS will leverage off of on-going efforts in the Airborne Mine Countermeasures Program to develop an Airborne Mine Neutralization System (AMNS). Development of a deep water Neutralization vehicle for EMNS will occur in FY12-FY13.

High-Frequency Wide Band (HFWB) (LV078): A technology upgrade to the SQQ-32 Towed Body which will incorporate HFWB technology into the detection sonar to address performance deficiencies against new mine threats in the littorals. This upgrade will be installed on MCM-1 Class ships with the SQQ-32(V)3 and will have a new transducer module, Fiber optic cable, modify topside processing and display software.
The Surface Mine Countermeasure Unmanned Undersea Vehicle (SMCM UUV) (LV079): The SMCM UUV will be launched and recovered from the Littoral Combat Ship, MCM, and MHC class ships. The SMCM UUV will autonomously navigate through the minefield to detect and classify new mine-like contacts or reacquire contacts of interest for further classification and identification. The SMCM UUV will also support environmental data gathering. The SMCM UUV is envisioned to be small (9-12.75" diameter) and capable of being handled by two people.

Bow Thruster (LV081): This program replaces the hydraulic actuator with an electromagnetic actuator designed to eliminate inherent problems with MCM class ships Bow Thruster.
AFT Deck Equipment Upgrade (LV082): This program will install an inverter electric motor on the magnetic cable reel, acoustic cable reel, minesweeping winch and self contained hydraulic power unit on the stern crane.

Assessment and Identification of Mine Susceptibility (AIMS) (LV083): This program provides both CONUS and Forward-Area signature measurement capabilities for mine susceptibility assessments, calibrates the ship's degaussing systems, effectiveness of acoustic quiet bills, database archiving and data analysis of Class-wide signatures.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT **SUBHEAD NO. 2622 BLIN: 2622**	

400HZ (LV084): The 400Hz Motor Generator (MG) sets currently onboard the MCMs are mechanically unreliable. Funding will replace the existing 400 Hz MG sets with Static Frequency Converters (SFCs) to eliminate inherent problems with existing systems.

Magnetic Silencing Facility Upgrades (LV085): This program is for hardware, auxiliary systems and support in association with the upgrade of the current aging CONUS Magnetic Silencing Facilities (MSF) so the calibration of the new Open-Loop Magnetic Systems or Advanced Degaussing System (ADS) ships can be accomplished for worldwide operation. The upgrade will also ensure that the MSF's and the ships/submarines will be able to meet OPNAV 8950.2G signature requirements.

Code "B" Items: RMS Systems, PE 0603502N

Items to be procured in FY 06: MCM Combat System Upgrades consisting of the following changes: Acoustic Sweep Upgrades - 2 systems; OK-520 HPU upgrade ECP - 3 systems; Communications upgrade - 3 systems, NAVCC upgrade ECP - 3 system; 2 Variable Depth Sensors (VDS); 2 GCCS-M systems; 10 MEDAL Expeditionary Systems.

Items to be procured in FY 07: MCM Combat System Upgrades consisting of the following changes: Acoustic Sweep Upgrades - 1 system; OK-520 HPU upgrade ECP - 2 systems; Communications upgrade - 3 systems; NAVCC upgrade ECP - 4 systems; MSF Norfolk Treatment Upgrade - 1 system; 4 GCCS-M systems.

Communications upgrade - 3 systems; NAVCC upgrade ECP - 2 systems; MEDAL Training System - 1 system; EMNS - 2 systems; MSF San Diego Treatment Upgrade - 1 system; MSF Measurement System Upgrade - 1 system; MSF Pearl Harbor Treatment Upgrade - 1 system.

Items to be procured in FY 08: MCM Combat System Upgrades consisting of the following changes: Acoustic Sweep Upgrades - 2 systems; OK-520 HPU upgrade ECP - 3 systems;

Items to be procured in FY 09: MCM Combat System Upgrades consisting of the following changes: Communications upgrade - 3 systems; NAVCC upgrade ECP - 1 system; EMNS - 4 systems.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT** **SUBHEAD NO. 2622**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
LV085	MAGNETIC SILENCING FACILITY UPGRADES														
	MSF PEARL HARBOR TREATMENT UPGRADE		0	0	0.0	0	0	0.0	0	1	1,375.0	1,375	0	0.0	6,000
	MSF NORFOLK TREATMENT UPGRADE		0	0	0.0	0	1	14,457.0	14,457	0	0.0	0	0	0.0	0
	MSF MEASUREMENT SYSTEM UPGRADE		0	0	0.0	0	0	0.0	0	1	3,400.0	3,400	0	0.0	6,078
	MSF SAN DIEGO TREATMENT UPGRADE		0	0	0.0	0	0	0.0	0	1	5,000.0	5,000	0	0.0	0
LV064	REMOTE MINEHUNTING SYSTEM (RMS)														
	VARIABLE DEPTH SENSOR (VDS AN/AQS-20A)		7,400	2	7,786.5	15,573	0	0.0	0	0	0.0	0	0	0.0	0
	REMOTE MINEHUNTING VEHICLE (RMV)		26,451	0	0.0	**28,000	0	0.0	0	0	0.0	0	0	0.0	0
	MOD/PROD	A	0	0	0.0	0	0	0.0	0	0	0.0	1,271	0	0.0	1,406
LV073	MCM/MHC INTEGRATED SHIP CONT SYS														
	SOFTWARE INTEGRATION	A	0	0	0.0	538	0	0.0	456	0	0.0	446	0	0.0	496
LV074	FORCE PROTECTION EQUIPMENT	A	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	423
LV075	MCM COMBAT SYSTEMS UPGRADES		14,561	0	0.0	23,866	0	0.0	21,726	0	0.0	11,102	0	0.0	11,232
LV076	EMNS		0	0	0.0	0	0	0.0	0	2	3,012.0	6,024	4	2,943.0	11,772
LV078	HFWB														
LV081	BOW THRUSTER IMPROVEMENT		0	0	0.0	400	0	0.0	910	0	0.0	21	0	0.0	1,438

** $28M was approved on the FY06 Omnibus Reprogramming however the September 1002 does reflect this approval. This is shown in order to match the September 1002.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT** **SUBHEAD NO. 2622**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LV082	AFT DECK EQUIPMENT UPGRADE		0	0	0.0	0	0	0.0	10,339	0	0.0	505	0	0.0	7,410
LV083	AIMS		0	0	0.0	296	0	0.0	1,046	0	0.0	0	0	0.0	0
LV084	400HZ		0	0	0.0	1,140	0	0.0	1,000	0	0.0	820	0	0.0	630
LV830	PRODUCTION ENGINEERING														
	MCM COMBAT SYSTEM		801	0	0.0	728	0	0.0	932	0	0.0	0	0	0.0	0
	EMNS		0	0	0.0	0	0	0.0	0	0	0.0	1,296	0	0.0	2,833
	MAGNETIC SILENCING FACILITY UPGRADES		0	0	0.0	0	0	0.0	5,652	0	0.0	15,397	0	0.0	3,144
	RMS		1,710	0	0.0	10,923	0	0.0	0	0	0.0	1,394	0	0.0	1,421
LV900	CONSULTING SERVICES														
	RMS		0	0	0.0	793	0	0.0	0	0	0.0	0	0	0.0	409
	MCM COMBAT SYSTEMS		366	0	0.0	667	0	0.0	699	0	0.0	237	0	0.0	212
	EMNS		0	0	0.0	0	0	0.0	0	0	0.0	111	0	0.0	415
LVCA1	SEA BOTTOM MAPPING														
	SEA BOTTOM MAPPING		1,711	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		**53,000**			**82,924**			**57,217**			**48,399**			**55,319**
TOTAL			**53,000**			**82,924**			**57,217**			**48,399**			**55,319**

Comment:

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System					**DATE February 2007**
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT BLIN: 2622**					**SUBHEAD 2622**
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
LV064 REMOTE MINEHUNTING SYSTEM (RMS)										
VARIABLE DEPTH SENSOR (VDS AN/AQS-20A)	2	7,786.5	NAVSEA	N/A	OPTION	RAYTHEON, PORTSMOUTH, RI	MAR-06	NOV-08	YES	
FY 2007										
LV085 MAGNETIC SILENCING FACILITY UPGRADES										
MSF NORFOLK TREATMENT UPGRADE	1	14,457.0	NAVSEA / NSWC	OCT-06	WX/RX	VARIOUS	DEC-06	SEP-09	YES	FEB-07
FY 2008										
LV085 MAGNETIC SILENCING FACILITY UPGRADES										
MSF PEARL HARBOR TREATMENT UPGRADE	1	1,375.0	NAVSEA / NSWC	DEC-07	WX/RX	VARIOUS	MAR-08	SEP-11		JUN-08
MSF MEASUREMENT SYSTEM UPGRADE	1	3,400.0	NAVSEA / NSWC	DEC-07	WX/RX	VARIOUS	MAR-08	JUN-13	YES	JUN-08
MSF SAN DIEGO TREATMENT UPGRADE	1	5,000.0	NAVSEA / NSWC	OCT-07	WX/RX	VARIOUS	DEC-07	SEP-09	YES	FEB-08
LV076										
EMNS	2	3,012.0	NAVSEA / NSWC PC	SEP-07	SS/FFP OPTION	TBD & BAE SYSTEMS	MAY-08	MAY-09		TBD
FY 2009										
LV076										
EMNS	4	2,943.0	NAVSEA / NSWC PC	FEB-08	OPTION	TBD & BAE SYSTEMS	OCT-08	OCT-09		TBD

Remarks:

FY08 Contract for EMNS non-neutralizer hardware and integration to be let from NAVSEA as a SS/FFP Full Rate Production (FRP) contract with TBD. Contract for neutralizers (for EMNS neutralizers, one unit = twenty neutralizers) to be let from NSWC Panama City as an option to the Common Neutralizer contract with BAE Systems.

FY09 Contract for EMNS non-neutralizer hardware and integration to be let from NAVSEA as an option to the FRP contract with TBD. Contract for neutralizers (for EMNS neutralizers, one unit = twenty neutralizers) to be let from NSWC Panama City as an option to the Common Neutralizer contract with BAE Systems.

CLASSIFICATION:	UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																															DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**																															Weapon System / P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT BLI: 2622**
						Production Rate						Procurement Leadtimes																			
Item	Manufacturer's Name and Location					MSR		ECON		MAX		ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure			
EMNS	TBD & BAE SYSTEMS					TBD		TBD		TBD		0			0			12			12			12			E			
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						CY 2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						CY 2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EMNS	2008	N	2	0	2								A												1	1				0
EMNS	2009	N	4	0	4													A												4
Remarks:																														

CLASSIFICATION:	UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																														DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**																														Weapon System / P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT BLI: 2622**
						Production Rate						Procurement Leadtimes																		
Item	Manufacturer's Name and Location					MSR		ECON		MAX		ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure		
EMNS	TBD & BAE SYSTEMS					TBD		TBD		TBD		0			0			12			12			12			E		
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011											B A L
						CY 2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EMNS	2009	N	4	0	4	1	1	1	1																					0
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												FISCAL YEAR 2013											B A L
						CY 2011			CALENDAR YEAR 2012												CALENDAR YEAR 2013								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Remarks:																														

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-21, PRODUCTION SCHEDULE			DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		Weapon System	P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT BLI: 2622**

Item	Manufacturer's Name and Location	Production Rate MSR	ECON	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
MSF NORFOLK TREATMENT UPGRAD	VARIOUS	0	0	0	0	0	0	0	0	E
MSF SAN DIEGO TREATMENT UPGRA	VARIOUS	0	0	0	0	0	0	0	0	E
MSF MEASUREMENT SYSTEM UPGR	VARIOUS	0	0	0	0	0	0	0	0	E
MSF PEARL HARBOR TREATMENT U	VARIOUS	0	0	0	0	0	0	0	0	E

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						CY 2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MSF NORFOLK TREATMENT UPGRADI	2007	N	1	0	1															A										1

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						CY 2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SF MEASUREMENT SYSTEM UPGRAD	2008	N	1	0	1						A																			1
MSF NORFOLK TREATMENT UPGRADI	2007	N	1	0	1																								1	0
F PEARL HARBOR TREATMENT UPGR	2008	N	1	0	1						A																			1
SF SAN DIEGO TREATMENT UPGRAD	2008	N	1	0	1			A																					1	0

Remarks:

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-21, PRODUCTION SCHEDULE			DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		Weapon System	P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT BLI: 2622**

Item	Manufacturer's Name and Location	Production Rate MSR	ECON	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
MSF NORFOLK TREATMENT UPGRAD	VARIOUS	0	0	0	0	0	0	0	0	E
MSF SAN DIEGO TREATMENT UPGRA	VARIOUS	0	0	0	0	0	0	0	0	E
MSF MEASUREMENT SYSTEM UPGR	VARIOUS	0	0	0	0	0	0	0	0	E
MSF PEARL HARBOR TREATMENT U	VARIOUS	0	0	0	0	0	0	0	0	E

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						CY 2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SF MEASUREMENT SYSTEM UPGRAD	2008	N	1	0	1																									1
PEARL HARBOR TREATMENT UPGR	2008	N	1	0	1																								1	0

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						CY 2011			CALENDAR YEAR 2012												CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SF MEASUREMENT SYSTEM UPGRAD	2008	N	1	0	1																					1				0

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	P-1 LINE ITEM NOMENCLATURE SHALLOW WATER MINE CM SHIP **SUBHEAD NO. 72SW BLIN: 2624**	
Program Element for Code B Items 0603502N	Other Related Program Elements 0204302N	

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity				0	0	0	0	0	0	0	0	0	0
COST (In Millions)				2.2	8.2	1.4	7.4	28.7	18.6	23.3	26.0	CONT	115.8
SPARES COST (In Millions)				0.0	0.4	0.1	0.5	0.8	2.1	1.7	2.5	CONT	8.1

PROGRAM DESCRIPTION/JUSTIFICATION:

This program provides a combination of US Navy projects planned to counter the threat to amphibious landing forces from known and projected foreign land/sea mines, obstacles in the beach zone and surf zone approaches to amphibious assault areas. It is a system of systems (Countermine/Counter Obstacle, Intelligence/Surveillance/Reconnaissance/Targeting (ISR/T), Navigation/Virtual Marking/Integration, C4I/Data Fusion) to provide a full assault breaching capability. This program is an essential element to the Marine Corps' Ship To Objective Maneuver (STOM) Concept of Operations.

Landing Craft Utility (LCU) Navigation Upgrade (SW003): Modernize the navigation system to enable safe transit through the breached lane.

Intelligence/Surveillance/Reconnaissance/Targeting (ISR/T) -
Coastal Battlefield Reconnaissance and Analysis (COBRA) (SW004): The Intelligence, Surveillance, Reconnaissance/Targeting (ISR/T) part of the Assault Breaching System (ABS) of systems. One System consists of two Airborne Payloads and one Post Mission Analysis Station. Under the umbrella of evolutionary acquisition, three increments of development are planned; Block I introduces a daytime, surface laid minefield and obstacle detection capability for the Beach Zone. Block II adds a surfzone and night (darkness) detection capability. Block III adds a buried mine detection capability and on-board Near-Real-Time processing of Multi Spectral Imagery data. COBRA will be a modular payload architecture of and integrated with the MQ-8B Fire Scout vertical Takeoff and Landing Unmanned Aerial Vehicle (VTUAV) and will serve as the "detect" mission module of the Littoral Combat Ship (LCS) Mine Warfare mission package.

Amphibious Assault Vehicle (AAV) Navigation Upgrade (SW005): Modernize the navigation system to enable precise transit through the breached lane.

Landing Craft Air Cushion (LCAC) Autopilot Upgrade (SW061): An integrated improvement to the LCAC (Service Life Extension Program (SLEP) craft only) navigation system for craft control that allows precise navigation and hovering within the breached lane. (Upgrade software and backfit)

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **SHALLOW WATER MINE CM SHIP** **SUBHEAD NO. 72SW**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
SW003	LCU NAVIGATION UPGRADES	B	0	0	0.0	724	0	0.0	755	0	0.0	0	0	0.0	0
SW004	COBRA														
	SW0041 COBRA BLOCK 1	B	0	0	0.0	0	2	2,500.0	5,000	0	0.0	0	2	2,535.0	5,070
	SW00411 COBRA BLOCK 1 SPARES, TRAINING	B	0	0	0.0	0	0	0.0	967	0	0.0	0	0	0.0	640
SW005	AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE														
	AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	B	0	0	0.0	0	0	0.0	0	70	20.0	1,400	80	20.0	1,600
SW061	LCAC AUTOPILOT UPGRADES	B	0	0	0.0	1,040	0	0.0	1,000	0	0.0	0	0	0.0	0
SW830	PRODUCTION ENGINEERING	B	0	0	0.0	482	0	0.0	514	0	0.0	47	0	0.0	116
	TOTAL EQUIPMENT		**0**			**2,246**			**8,236**			**1,447**			**7,426**
TOTAL			**0**			**2,246**			**8,236**			**1,447**			**7,426**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2007**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE SHALLOW WATER MINE CM SHIP BLIN: 2624**				**SUBHEAD 72SW**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2007										
SW004 COBRA										
SW0041 COBRA BLOCK 1	2	2,500.0	NSWC, PC FLORIDA	JUN-07	WX	NORTHROP GRUMMAN, FL	AUG-07	JUN-08		
FY 2008										
SW005 AMPHIBIOUS ASSUALT VEHICLE NAV UPGRA										
AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	70	20.0	NSWC, PC FLORIDA	MAR-08	WX	TBD	JUN-08	SEP-08		
FY 2009										
SW004 COBRA										
SW0041 COBRA BLOCK 1	2	2,535.0	NSWC, PC FLORIDA	N/A	WX	NORTHROP GRUMMAN, FL	OCT-08	SEP-09		
SW005 AMPHIBIOUS ASSUALT VEHICLE NAV UPGRA										
AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	80	20.0	NSWC, PC FLORIDA	MAR-08	WX	TBD	JUN-09	SEP-09		

CLASSIFICATION:	UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																														DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2																														Weapon System / P-1 LINE ITEM NOMENCLATURE SHALLOW WATER MINE CM SHIP BLI: 2624
						Production Rate																								
																		Procurement Leadtimes												
Item	Manufacturer's Name and Location					MSR			ECON			MAX			ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure
SW0041 COBRA BLOCK 1	NORTHROP GRUMMAN, FL					2			12			12			3			1			9			1			10			EA
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006															FISCAL YEAR 2007									BAL
						CY 2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SW0041 COBRA BLOCK 1	2007	N	2	0	2																							A		2
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008															FISCAL YEAR 2009									BAL
						CY 2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SW0041 COBRA BLOCK 1	2007	N	2	0	2									1		1														0
SW0041 COBRA BLOCK 1	2009	N	2	0	2													A											1	1
Remarks:																														

CLASSIFICATION:	UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																														DATE: February 2007	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**																		Weapon System												P-1 LINE ITEM NOMENCLATURE **SHALLOW WATER MINE CM SHIP BLI: 2624**	
						Production Rate												Procurement Leadtimes													
Item	Manufacturer's Name and Location					MSR		ECON			MAX			ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure		
SW0041 COBRA BLOCK 1	NORTHROP GRUMMAN, FL					2		12			12			3			1			9			1			10			EA		
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010														FISCAL YEAR 2011											BAL
						CY 2009			CALENDAR YEAR 2010														CALENDAR YEAR 2011								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
SW0041 COBRA BLOCK 1	2009	N	2	1	1	1																									0
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012														FISCAL YEAR 2013											BAL
						CY 2011			CALENDAR YEAR 2012														CALENDAR YEAR 2013								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
Remarks:																															

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2007

APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	2657 NAVSTAR GPS	521R

		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY											
		14.098	**13.168**	**7.619**	**10.965**	**11.195**	**15.410**	**16.988**	**17.488**	**Cont.**	**Cont.**

The NAVSTAR GPS mission is to provide US and allied land, sea, and air forces with precise, continuous, world-wide Position, Velocity and Time (PVT).

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

PROGRAM COVERAGE: Navigation Sensor System Interface (NAVSSI) is a surface ship based system that integrates shipboard positioning, navigation and timing data, and distributes the processed output to user systems and networks. NAVSSI provides precise navigation and timing data, and GPS almanac and ephemeris data to onboard combat, weapons, and command and control systems in real time with Global Positioning System (GPS) as the primary source of data. The navigation team uses an automated work station that includes automated planning functions and the use of Digital Nautical Charts (DNC). NAVSSI uses Non-Developmental Item (NDI) hardware and a combination of commercial-off-the-shelf (COTS) and government developed software.

Procurement and installation of Navigation Sensor System Interface (NAVSSI) is required to provide Global Positioning System (GPS) and other positioning, navigation and timing sensor data to ship-board C4ISR, Combat, and Weapons Systems. NAVSSI provides the required positioning, navigation, and timing data for the calculation and display of electronic charts. NAVSSI is the only available system that performs the full functions of collection, integration, and distribution of positioning, navigation and timing data. Precision positioning, navigation, and timing data is required to allow a common and correlated ship-to-ship tactical and operational picture. NAVSSI ensures precise Strike and Aegis Ballistic Missile Defense (Aegis BMD) weapon systems to have the necessary navigational data. Failure to procure and install NAVSSI would result in the loss of critical navigation data required by Combat and Weapons Systems. NAVSSI is a critical enabler of Aegis BMD, Carrier Group (CG) Modernization, and Guided Missile Destroyer (DDG) Modernization programs; these programs require NAVSSI to function properly

Navigation Warfare (NAVWAR) ensures that U.S. military and allied forces maintain access to the Global Positioning System (GPS) in an electronically challenging battle space, delivers the capability to deny adversaries access to and use of GPS during military operations, and serves to preserve the peaceful use of GPS.
· NAVWAR counters the threat by increasing resistance to intentional or unintentional interference
· Navy NAVWAR Strategy: Near Term - Install GPS anti-jam antennas (GAS-1s) on all surface platforms; Long Term – Install Advanced Digital Antenna Production (ADAP) antennas on all surface platforms: ADAP improves upon GAS-1 performance by providing simultaneous dual frequency nulling, built in test ability, and other features. Install a yet-to-be-developed GPS anti-jam system on submarines. Install modernized receivers that will further increase resistance to interference and that will receive M-code (a new, enhanced military exclusive GPS signal).
· Navy NAVWAR requirements – The Navy GPS Enhanced User Equipment (UE) Operational Requirements Document (ORD) dated 07 June 2000 directs that future UE will incorporate an increased anti-jam capability.

Procurement and installation of anti-jam GPS antennas and modernized user equipment and prevention equipment is required to ensure the continued utility of GPS signals from space in a hostile jamming environment. The NAVWAR program will equip selected ships and submarines with anti-jam GPS antennas (GAS-1/ADAP/TBD submarine system) and other GPS Modernization enhancements to ensure the continued availability of GPS to support surface and subsurface combat operations and provide reliable GPS and other positioning, navigation and timing data to ship-board C4ISR, Combat, and Weapons Systems.

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** 2657 NAVSTAR GPS	**SUBHEAD** 521R

The primary Global Positioning System (GPS) shipboard receivers fielded on the majority of U.S. Navy ships today include the AN/WRN-6 and the GPS Versa Module Eurocard (VME) Receiver Card (GVRC). These military GPS receivers provide precise Position, Velocity, and Time (PVT) data required for many combat weapons and navigation systems, as well as the time synchronization critical to the networked environments. The failure of the GPS receiver ultimately means the loss of GPS for the ship and those systems that depend upon it. As a result of parts obsolescence and production lines for both WRN-6 and GVRC no longer being available, the WRN-6 Non Recurring Engineering tasks will include engineering modifications to extend the life of the WRN-6 and GVRC while associated development efforts (funded separately) for a new GPS shipboard receiver is conducted. That system will incorporate the newest GPS security architecture and be upgradeable to function with the future GPS signals in space with (Modernized shipboard GPS with Y-code (Encrypted), M-Code (Modernized) and C/A-Code (Coarse Acquisition)) (YMCA) capability. Engineering modifications to WRN-6 will require fielding to limited WRN-6 Navy shipboard and shore users, while fielding of GVRC modifications will be required only for Navigation Sensor System Interface (NAVSSI) new construction ships. Additional procurements, beginning in FY11, will procure Modernized WRN-X once development efforts (funded separately) are complete.

Procurement of WRN-6/GVRC upgrade kits/replacement cards are required to provide Global Positioning System (GPS) data to shipboard C4ISR, Combat, and Weapons Systems, including the NAVSSI systems.

Installation funding is not required for WRN 6 upgrades. Upgraded units will be delivered to ships, and installed by ships force, as existing units fail.

The Joint Service Air Force contract under which Precision Light GPS Receivers (PLGRs) were procured has expired. The GPS Joint Program Office replacement for PLGR is the Defense Advanced GPS Receiver (DAGR). The initial award for DAGR procurement occurred in October 2003. Rockwell Collins, the manufacturer of PLGR, no longer manufactures or supplies PLGRs. Navy PLGRs, first purchased in 1999 were procured with a 6-year warranty; these warranties for the initial procurement of Navy PLGRs expired in the 4th Qtr of FY05. Since January 2003, the demand for PLGR replacement/repair has doubled to 23 units per quarter. All Navy PLGRs are expected to fail and require replacement before FY10. The GWOT has increased the need for the use of handheld GPS navigation receivers by Naval Special Warfare Forces (SEALS). There is a total population of over 4,000 Navy PLGRs. A requirement has been established for replacement of 2577 PLGRs beginning in FY06. DAGR is a Selected Availability/Anti-Spoof Module (SAASM) compliant handheld GPS receiver.

Budget year requirements will provide managed introduction of the DAGR handheld GPS receiver into the Navy inventory.

DAGR is a GPS Handheld receiver and requires no installation funding.

COST ANALYSIS	DATE February 2007

APPROPRIATION ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	2657 NAVSTAR GPS	521R

COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS													
					FY 2006			FY 2007			FY 2008			FY 2009		
					QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
1R555	Production Support NAVSSI FMP						558			148			163			127
	Production Support NAVSSI Retrofit						165			85			58			144
	Production Support NAVWAR						380			131			114			290
	Production Support WRN 6 Upgrade						194			45			39			12
	Production Support GPS Handhelds						0			33			65			65
1R009	NAVSSI FMP (Note 1, 7)	A			4	564	2,257	7	495	3,465	0	0	0	2	495	990
1R011	NAVSSI - Retrofit (Note 1, 7)	A			3	289	868	2	250	500	2	250	500	4	280	1,118
1R013	NAVWAR (Note 2, 3, 7)	B			7	152	1,063	16	92	1,474	19	84	1,604	49	67	3,268
1R016	WRN 6 Upgrade	A			25	37	915	20	42	840	17	44	754	5	47	234
1R018	GPS Handhelds (Note 4)	A			235	4	843	125	4	464	292	4	1,026	267	4	942
1R777	Installation						6,855			5,983			3,296			3,775
	Install - NAVSSI FMP						3,985			2,748			1,425			491
	Install - Design Service Agent (NAVSSI FMP)						328			695			221			235
	Install - NAVSSI Retrofit						897			425			340			624
	Install - Design Service Agent (NAVSSI Retrofit)						64			120			110			150
	Install - NAVWAR (Note 5)						1,074			1,675			981			1,699
	Install - Design Service Agent (NAVWAR)						507			320			219			576
	TOTAL						14,098			13,168			7,619			10,965

Remarks:

Note 1: NAVSSI - Unit cost is average cost of hardware on different classes of ships. Variances from year to year result from these different configurations and ship availability schedule changes.
Note 2: NAVWAR - Unit costs vary from year to year due to Joint Service procurements, with unit price determined by quantity/year ordered. Unit cost per year also reflects multiple hardware configurations.
FY2006 reflects additional unit cost due to procurement after Joint Service contract award.
Note 3: NAVWAR - Procurement of ADAP (Advance Digital Antenna Production) antennas begins in FY2007 for all surface ship classes; FY2006 is final year of GAS-1 procurements for surface ship classes.
Note 4: GPS Handhelds - Represent established procurement costs (basic unit and accessories).
Note 5: NAVWAR Installation costs rising due to platform complexities.
Note 6: All unit costs are rounded to the nearest $K.

Exhibit P-5, Cost Analysis

DD FORM 2446, JUN 86

Unclassified

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2007

B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE 2657 NAVSTAR GPS

SUBHEAD 521R

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1R009	NAVSSI	07	Various	WX/RCP	Various	Various	Nov-06	Mar-07	7	495	Yes	
		08	Various	WX/RCP	Various	Various	n/a	n/a	0	0	Yes	
		09	Various	WX/RCP	Various	Various	Nov-08	Mar-09	2	495	Yes	
1R011	NAVSSI - Retrofit	07	Various	WX/RCP	Various	Various	Nov-06	Mar-07	2	250	Yes	
		08	Various	WX/RCP	Various	Various	Nov-07	Mar-08	2	250	Yes	
		09	Various	WX/RCP	Various	Various	Nov-08	Mar-09	4	280	Yes	
1R013	NAVWAR Hardware	05	Various	FFP	GPS JPO/SSC-SD		Feb-05	Oct-05	40	65	Yes	
		06	Various	FFP	GPS JPO/SSC-SD		Apr-07	Jun-07	7	152	Yes	
		07	Various	FFP	GPS JPO/SSC-SD		Jun-07	Mar-08	16	92	Yes	
		08	Various	FFP	GPS JPO/SSC-SD		Jan-08	Oct-08	19	84	Yes	
		09	Various	FFP	GPS JPO/SSC-SD		Jan-09	Oct-09	49	67	Yes	
1R016	WRN 6 Upgrade	06	WRLC/TYAD/SSC	WX/RCP	Various	Various	Feb-06	Aug-06	25	37	No	
		07	WRLC/TYAD/SSC	WX/RCP	Various	Various	Feb-07	Aug-07	20	42	No	
		08	WRLC/TYAD/SSC	WX/RCP	Various	Various	Feb-08	Aug-08	17	44	No	
		09	WRLC/TYAD/SSC	WX/RCP	Various	Various	Feb-09	Aug-09	5	47	No	
1R018	GPS Handhelds	06	Rockwell Collins	FFP	GPS JPO		Feb-06	Aug-06	235	4	Yes	
		07	Rockwell Collins	FFP	GPS JPO		Feb-07	Aug-07	125	4	Yes	
		08	Rockwell Collins	FFP	GPS JPO		Feb-08	Aug-08	292	4	Yes	
		09	Rockwell Collins	FFP	GPS JPO		Feb-09	Aug-09	267	4	Yes	

D. REMARKS

Note 1: NAVSSI retrofit costs vary by configuration.

Note 2: NAVWAR hardware costs are strongly affected by estimated exchange rate (units procured from Raytheon Sys. Ltd in the United Kingdom). Joint Service Requirements price fluctuations are due to the unit price being determined by quantity/year ordered.

Exhibit P-5a, Procurement History and Planning
Unclassified
Classification

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVSSI FMP

February 2007

COST CODE: 1R009

MODELS OF SYSTEMS AFFECTED: All models of ships will have NAVSTAR GPS

DESCRIPTION/JUSTIFICATION: The NAVSTAR Global Positioning System (GPS) is a joint Service Program which will provide advance satellite positioning. The ultimate system will consist of a constellation of satellites, control/tracking network, and user equipment installed aboard a variety of airborne, shipborne and land-based platforms.
With the advent of Over the Horizon - Targeting (OTH-T), it is imperative that all ships continuously know their geographic position to correlate sensor data and prevent escort ships from becoming targets. To meet this need, the Navigation Sensor System Interface (NAVSSI) program was initiated. NAVSSI will distribute position, velocity, time and almanac data to onboard command and control and combat systems in real time with GPS as the primary source of navigation data.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																							0	0.000
Installation Kits																							0	0.000
Installation Kits Nonrecurring																							0	0.000
Equipment	113	33.500	5	2.200	4	2.257	7	3.465	0	0.000	2	0.990	2	0.990							4	1.980	137	45.382
Equipment Nonrecurring																							0	0.000
Engineering Change Orders																							0	0.000
Data																							0	0.000
Training Equipment																							0	0.000
Production Support		6.300		0.912		0.558		0.148		0.163		0.127		0.030								0.119	0	8.357
Other (DSA)		1.900		0.444		0.328		0.695		0.221		0.235		0.173		0.037						0.345	0	4.378
Interim Contractor Support																							0	0.000
Installation of Hardware	110	27.600	4	1.335	6	3.985	6	2.748	3	1.425	1	0.491	2	0.982	1	0.505	0	0.000	0	0.000	4	1.819	137	40.890
PRIOR YR EQUIP	110	27.600	3	1.000																			113	28.600
FY 05 EQUIP			1	0.335	4	2.497																	5	2.832
FY 06 EQUIP					2	1.488	2	0.916															4	2.404
FY 07 EQUIP							4	1.832	3	1.425													7	3.257
FY 08 EQUIP																							0	0.000
FY 09 EQUIP											1	0.491	1	0.491									2	0.982
FY 10 EQUIP													1	0.491	1	0.505							2	0.996
FY 11 EQUIP																							0	0.000
FY 12 EQUIP																							0	0.000
FY 13 EQUIP																							0	0.000
TC EQUIP																					4	1.819	4	1.819
TOTAL INSTALLATION COST		29.500		1.779		4.313		3.443		1.646		0.726		1.155		0.542		0.000		0.000		2.164	137	45.268
TOTAL PROCUREMENT COST		69.300		4.891		7.128		7.056		1.809		1.843		2.175		0.542		0.000		0.000		4.263		99.007

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 1 PRODUCTION LEAD TIME: 4

CONTRACT DATES:	FY 2006:	Nov-05	FY 2007:	Nov-06	FY 2008:	n/a	FY 2009:	Nov-08
DELIVERY DATES:	FY 2006:	Mar-06	FY 2007:	Mar-07	FY 2008:	n/a	FY 2009:	Mar-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4
INPUT	120	1	1	2	2	1	1	1	0	1	0	0	0
OUTPUT	120	1	1	2	2	1	1	1	0	1	0	0	0

INSTALLATION SCHEDULE:	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	4	137
OUTPUT	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	4	137

Notes/Comments:
Note 1: Installation unit costs vary by platform

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVSSI Retrofit — February 2007
COST CODE: 1R011
MODELS OF SYSTEMS AFFECTED: All models of ships will have NAVSTAR GPS
DESCRIPTION/JUSTIFICATION: The NAVSTAR Global Positioning System (GPS) is a joint Service Program which will provide advance satellite positioning. The ultimate system will consist of a constellation of satellites, control/tracking network, and user equipment installed aboard a variety of airborne, shipborne and land-based platforms.
With the advent of Over the Horizon - Targeting (OTH-T), it is imperative that all ships continuously know their geographic position to correlate sensor data and prevent escort ships from becoming targets. To meet this need, the Navigation Sensor System Interface (NAVSSI) program was initiated. NAVSSI will distribute position, velocity, time and almanac data to onboard command and control and combat systems in real time with GPS as the primary source of navigation data.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																							0	0.000
Installation Kits																							0	0.000
Installation Kits Nonrecurring																							0	0.000
Equipment	63	5.400	3	0.585	3	0.868	2	0.500	2	0.500	4	1.118	3	0.874	8	2.287	10	2.998	8	2.362	Cont	Cont	Cont	Cont
Equipment Nonrecurring																							0	0.000
Engineering Change Orders																							0	0.000
Data																							0	0.000
Training Equipment																							0	0.000
Production Support		3.000		0.227		0.165		0.085		0.058		0.144		0.099		0.140		0.238		0.235			0	4.391
Other (DSA)		1.420		0.070		0.064		0.120		0.110		0.150		0.130		0.407		0.530		0.679			0	3.680
Interim Contractor Support																							0	0.000
Installation of Hardware	60	4.700	4	0.336	4	0.897	3	0.425	2	0.340	3	0.624	4	0.680	4	0.720	9	1.683	12	2.280	Cont	Cont	Cont	Cont
PRIOR YR EQUIP	60	4.700	3	0.280																			63	4.980
FY 05 EQUIP			1	0.056	2	0.513																	3	0.569
FY 06 EQUIP					2	0.384	1	0.142															3	0.526
FY 07 EQUIP							2	0.283															2	0.283
FY 08 EQUIP									2	0.340													2	0.340
FY 09 EQUIP											3	0.624	1	0.170									4	0.794
FY 10 EQUIP													3	0.510									3	0.510
FY 11 EQUIP															4	0.720	4	0.748					8	1.468
FY 12 EQUIP																	5	0.935	5	0.950			10	1.885
FY 13 EQUIP																			7	1.330	1	0.190	8	1.520
TC EQUIP																					Cont	Cont	0	0.000
TOTAL INSTALLATION COST		6.120		0.406		0.961		0.545		0.450		0.774		0.810		1.127		2.213		2.959		Cont		Cont
TOTAL PROCUREMENT COST		14.520		1.218		1.994		1.130		1.008		2.036		1.783		3.554		5.449		5.556		Cont		Cont

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 1 PRODUCTION LEAD TIME: 4

CONTRACT DATES:	FY 2006: Nov-05	FY 2007: Nov-06	FY 2008: Nov-07	FY 2009: Nov-08	
DELIVERY DATES:	FY 2006: Mar-06	FY 2007: Mar-07	FY 2008: Mar-08	FY 2009: Mar-09	

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4
INPUT	68	0	1	1	1	0	0	1	1	0	2	1	0
OUTPUT	68	0	1	1	1	0	0	1	1	0	2	1	0

INSTALLATION SCHEDULE:	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT	1	2	1	0	1	3	0	0	1	4	4	0	2	4	6	0	Cont	Cont
OUTPUT	1	2	1	0	1	3	0	0	1	4	4	0	2	4	6	0	Cont	Cont

Notes/Comments:
Note 1: Installation unit costs vary by platform

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVWAR February 2007
COST CODE: 1R013
MODELS OF SYSTEMS AFFECTED: LCACs, MCMs, CGs, DDGs, FFGs, all CVNs, LCSs, LHAs, LHDs, LPDs, LSDs, all SSNs and SSGNs, and USCG WPBs and WHECs will be equipped with Anti-Jam Antennas.
DESCRIPTION/JUSTIFICATION: Procurement and installation of anti-jam GPS user equipment and prevention equipment is required to ensure the continued utility of GPS signals from space in a hostile jamming environment. The NAVWAR program will equip selected ships and submarines with anti-jam GPS antennas and other GPS Modernization enhancements to ensure the continued availability of GPS to support surface and subsurface combat operations and provide reliable GPS and other navigation sensor data to ship-board C4ISR, Combat, and Weapons Systems.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																							0	0.000
Installation Kits																							0	0.000
Installation Kits Nonrecurring																							0	0.000
Equipment	80	4.500	40	2.614	7	1.063	16	1.474	19	1.604	49	3.268	42	2.824	39	2.503	54	3.245	44	2.534	152	8.056	542	33.685
Equipment Nonrecurring																							0	0.000
Engineering Change Orders																							0	0.000
Data																							0	0.000
Training Equipment																							0	0.000
Production Support		0.700		0.928		0.380		0.131		0.114		0.290		0.230		0.307		0.313		0.320			0	3.713
Other (DSA)		0.500		0.370		0.507		0.320		0.219		0.576		0.591		0.855		0.543		0.649			0	5.130
Interim Contractor Support																							0	0.000
Installation of Hardware	28	1.400	37	1.126	25	1.074	37	1.675	16	0.981	19	1.699	49	2.384	42	2.495	39	2.180	54	2.911	196	10.580	542	28.505
PRIOR YR EQUIP	28	1.400	37	1.126	15	0.454																	80	2.980
FY 05 EQUIP					10	0.620	30	1.424															40	2.044
FY 06 EQUIP							7	0.251															7	0.251
FY 07 EQUIP									16	0.981													16	0.981
FY 08 EQUIP											19	1.699											19	1.699
FY 09 EQUIP													49	2.384									49	2.384
FY 10 EQUIP															42	2.495							42	2.495
FY 11 EQUIP																	39	2.180					39	2.180
FY 12 EQUIP																			54	2.911			54	2.911
FY 13 EQUIP																					44	2.372	44	2.372
TC EQUIP																					152	8.208	152	8.208
TOTAL INSTALLATION COST		1.900		1.496		1.581		1.995		1.200		2.275		2.975		3.350		2.723		3.560		10.580	542	33.635
TOTAL PROCUREMENT COST		7.100		5.038		3.024		3.600		2.918		5.833		6.029		6.160		6.281		6.414		18.636		71.033

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 PRODUCTION LEADTIME: FY06: 1 mo; FY07 and out: 9 mos

CONTRACT DATES:	FY 2006:	Apr-07	FY 2007:	Jun-07	FY 2008:	Jan-08	FY 2009:	Jan-09
DELIVERY DATES:	FY 2006:	Jun-07	FY 2007:	Mar-08	FY 2008:	Oct-08	FY 2009:	Oct-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4
INPUT	90	10	9	9	9	4	4	4	4	5	5	5	4
OUTPUT	90	10	9	9	9	4	4	4	4	5	5	5	4

INSTALLATION SCHEDULE:	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT	13	12	12	12	11	11	10	10	10	10	10	9	14	14	13	13	196	542
OUTPUT	13	12	12	12	11	11	10	10	10	10	10	9	14	14	13	13	196	542

Notes/Comments:
Note 1: Installation unit costs vary by platform

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) WRN X — February 2007
COST CODE: 1R017
MODELS OF SYSTEMS AFFECTED: WRN-6 (all variants) for non-NAVSSI & NAVSSI ships; GVRC for NAVSSI Blks 3 & 4
DESCRIPTION/JUSTIFICATION: Replace/modify WRN-6 & GVRC with WRN-X for both NAVSSI & non-NAVSSI ships

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																							0	0.000
Installation Kits																							0	0.000
Installation Kits Nonrecurring																							0	0.000
Equipment															32	3.575	31	3.140	31	3.235	384	39.936	478	49.886
Equipment Nonrecurring																							0	0.000
Engineering Change Orders																							0	0.000
Data																							0	0.000
Training Equipment																							0	0.000
Production Support																0.170		0.174		0.177		1.805	0	2.326
Other (DSA)																0.096		0.125		0.124		1.567	0	1.912
Interim Contractor Support																							0	0.000
Installation of Hardware	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.000	32	0.480	31	0.465	415	6.225	478	7.170
PRIOR YR EQUIP																							0	0.000
FY 05 EQUIP																							0	0.000
FY 06 EQUIP																							0	0.000
FY 07 EQUIP																							0	0.000
FY 08 EQUIP																							0	0.000
FY 09 EQUIP																							0	0.000
FY 10 EQUIP																							0	0.000
FY 11 EQUIP																	32	0.480					32	0.480
FY 12 EQUIP																			31	0.465			31	0.465
FY 13 EQUIP																					31	0.465	31	0.465
TC EQUIP																					384	5.760	384	5.760
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.096		0.605		0.589		7.792	478	9.082
TOTAL PROCUREMENT COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.841		3.919		4.001		49.533		61.294

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 2 PRODUCTION LEAD TIME: 7

CONTRACT DATES: FY 2006: n/a FY 2007: n/a FY 2008: n/a FY 2009: n/a

DELIVERY DATES: FY 2006: n/a FY 2007: n/a FY 2008: n/a FY 2009: n/a

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4
INPUT													
OUTPUT													

INSTALLATION SCHEDULE:	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT									8	8	8	8	8	8	8	7	415	478
OUTPUT									8	8	8	8	8	8	8	7	415	478

Notes/Comments:

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 2657 NAVSTAR GPS

SUBHEAD NO.: 521R

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 07												FISCAL YEAR 08												FISCAL YEAR 09											
							CY 06			CALENDAR YEAR 07												CALENDAR YEAR 08											CALENDAR YEAR 09								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1R009	NAVSSI FMP	07		7		7		A				7																														
		08																																								
		09		2		2																										A				2						
1R011	NAVSSI - Retrofit	07		2		2		A				2																														
		08		2		2														A				2																		
		09		4		4																										A				4						
1R013	NAVWAR Hardware	05		40	33	7	4	3																																		
		06		7		7							A		4	3																										
		07		16		16									A									3	3	3	2	3	2														
		08		19		19																A									3	3	3	3	3	2	2					
		09		49		49																												A								
1R016	WRN 6 Upgrade	06		25	4	21	2	2	2	2	2	2	2	2	2	3																										
		07		20		20					A						2	2	2	2	2	2	2	2	2	2																	
		08		17		17																	A						2	2	2	2	2	2	2	2	1					
		09		5		5																													A						2	2
1R018	GPS Handhelds	06		235	30	205	21	21	21	20	20	20	20	20	21	21																										
		07		125		125					A						13	13	13	13	13	13	13	13	13	8																	
		08		292		292																	A						25	25	25	25	25	25	25	25	25	25	25	17		
		09		267		267																													A						23	23
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NAVSSI	ACS	1	25	50	0	1	4	4	5	month
NAVSSI	RCI	1	25	50	0	1	4	4	5	month
NAVWAR	RSL, UK	250	480	1272	0	1	9	9	10	month
WRN 6 Upgrade	WRLC/TYAD	1	2	5	0	1	6	6	7	month
GPS Handhelds	Rockwell Collins	1	119	2500	0	1	6	6	7	month

Exhibit P21 - Production Schedule
Unclassified
Classification

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE STRATEGIC PLATFORM SUPPORT EQUIP **SUBHEAD NO. H2P1 BLIN: 2676**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	0.0			3.2	6.0	4.0	4.1	4.3	4.4	4.4	4.5	0.0	34.9
SPARES COST (In Millions)	0.0			1.4	1.4	1.6	1.5	1.5	1.4	1.4	1.4	0.0	11.6

PROGRAM DESCRIPTION/JUSTIFICATION:

Funding in this P-1 line provides Non-Propulsion Electronics equipment that will be installed aboard TRIDENT Class submarines as part of the Obsolete Equipment Replacement (OER) Program.

The OBSOLETE EQUIPMENT REPLACEMENT (OER) Program is the replacement of existing hardware/software that, though functional, has become operationally obsolete, is no longer in production or supportable with spare parts, has a high failure rate, or is no longer cost effective to maintain. OER hardware/software changes are expected to provide significant cost savings in reduced maintenance costs and use Commercial-Off-The-Shelf (COTS) technology where ever possible as long as all technical requirements are met.

This funding line provides funding to perform fully integrated system level testing and certification of changes to the TRIDENT Combat systems prior to installation of the changes on the ship. Integrated testing and certification provides assurance that when the changes are installed in the ship, the TRIDENT Combat system will operate as designed, allowing the ships to maintain their operational schedules and capabilities.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **STRATEGIC PLATFORM SUPPORT EQUIP** **SUBHEAD NO. H2P1**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
	Sponsor: N87 - SUBMARINE WARFARE														
P1221	EQUIPMENT OER														
	SSBN REVISION 7.1.1 HM&E MATERIAL	A	0	0	0.0	0	2	152.0	304	2	152.0	304	0	0.0	0
	SSBN REVISION 7.1.1 MODERNIZATION	A	0	2	237.0	474	2	233.8	468	2	233.8	468	0	0.0	0
	SSGN REVISION 9.0G/9.1G HM&E MATERIAL	A	0	0	0.0	0	1	156.0	156	1	156.0	156	0	0.0	0
	SSGN 727-729 REVISION 9.0G MODERNIZATION	A	0	1	679.0	679	1	679.0	679	1	679.0	679	0	0.0	0
	COMMON PLATFORM ENGINEERING	A	0	1	421.0	421	1	728.9	729	1	751.0	751	1	773.0	773
	CCS REVISION ENGINEERING CERT/TEST	A	0	1	344.8	345	1	1,267.2	1,267	1	1,639.4	1,639	1	3,344.0	3,344
	DPS MODIFICATIONS IN SUPPORT OF 9.0G	A	0	1	553.0	553	0	0.0	0	0	0.0	0	0	0.0	0
	MONITORING WORKSTATION TECHNOLOGY REFRESH	A	0	1	566.2	566	0	0.0	0	0	0.0	0	0	0.0	0
	DPS MCW SERVER SHOCK	A	0	1	50.0	50	0	0.0	0	0	0.0	0	0	0.0	0
	NON-RECURRING ENGINEERING AI SUPPORT	A	0	1	64.0	64	0	0.0	0	0	0.0	0	0	0.0	0
	SSGN REFIT 88 AIT SUPPORT	A	0	1	75.0	75	0	0.0	0	0	0.0	0	0	0.0	0
	CCS REVISION 5.6 MEMOD FOR CML	A	0	1	15.0	15	0	0.0	0	0	0.0	0	0	0.0	0
	SSBN REVISION 7.1.1 LIGHT-OFF TESTING	A	0	0	0.0	0	2	10.1	20	0	0.0	0	0	0.0	0
	SSGN REVISION 9.0G MODERNIZATION	A	0	0	0.0	0	1	15.3	15	0	0.0	0	0	0.0	0
	SSGN REVISION 9.1G MODERNIZATION	A	0	0	0.0	0	1	3.9	4	0	0.0	0	0	0.0	0
	SSBN TOA ENGINEERING	A	0	0	0.0	0	1	110.8	111	0	0.0	0	0	0.0	0
	SSBN RAV ENGINEERING	A	0	0	0.0	0	1	61.1	61	0	0.0	0	0	0.0	0
P1CA1	CONGRESSIONAL ADD														
	INTELLIGENT GRAPHIC INTERFACE FOR SUBMARINES	A	0	0	0.0	0	0	0.0	2,200	0	0.0	0	0	0.0	0
	N87 Subtotal		**0**			**3,242**			**6,014**			**3,997**			**4,117**
	TOTAL EQUIPMENT		**0**			**3,242**			**6,014**			**3,997**			**4,117**

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **STRATEGIC PLATFORM SUPPORT EQUIP** **SUBHEAD NO. H2P1**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TOTAL			**0**			**3,242**			**6,014**			**3,997**			**4,117**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE STRATEGIC PLATFORM SUPPORT EQUIP BLIN: 2676				SUBHEAD H2P1	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
P1221 EQUIPMENT OER										
SSBN REVISION 7.1.1 MODERNIZATION	2	237.0	NAVSEA	N/A	OTHER	EB, GROTON, CT	JUN-06	AUG-06	YES	
SSGN 727-729 REVISION 9.0G MODERNIZATION	1	679.0	NAVSEA	N/A	OTHER	EB, GROTON, CT	JUN-06	AUG-06	YES	
COMMON PLATFORM ENGINEERING	1	421.0	NAVSEA	N/A	WX	NUWC, NEWPORT, RI	MAR-06	JUN-06	YES	
CCS REVISION ENGINEERING CERT/TEST	1	344.8	NAVSEA	N/A	WX	NUWC, NEWPORT, RI	JAN-07	APR-07	YES	
DPS MODIFICATIONS IN SUPPORT OF 9.0G	1	553.0	NAVSEA	N/A	OTHER	NUWC, NEWPORT, RI	MAR-06	JUN-06	YES	
MONITORING WORKSTATION TECHNOLOGY REFRESH	1	566.2	NAVSEA	N/A	WX	NSWC PHILADELPHIA, PA	APR-06	JUN-06	YES	
DPS MCW SERVER SHOCK	1	50.0	NAVSEA	N/A	OTHER	LOCKHEED MARTIN EAGAN, MN	JUN-06	AUG-06	YES	
NON-RECURRING ENGINEERING AI SUPPORT	1	64.0	NAVSEA	N/A	OTHER	PSGS, ALEXANDRIA, VA	JUL-06	JUL-06	YES	
SSGN REFIT 88 AIT SUPPORT	1	75.0	NAVSEA	N/A	WX	PSNSY, PUGET SOUND, WA	DEC-06	DEC-06	YES	
CCS REVISION 5.6 MEMOD FOR CML	1	15.0	NAVSEA	N/A	OTHER	EB, GROTON, CT	JAN-07	FEB-07	YES	
FY 2007										
P1221 EQUIPMENT OER										
SSBN REVISION 7.1.1 HM&E MATERIAL	2	152.0	NAVSEA	N/A	OTHER	EB, GROTON, CT	FEB-07	AUG-07	YES	
SSBN REVISION 7.1.1 MODERNIZATION	2	233.8	NAVSEA	N/A	OTHER	EB, GROTON, CT	FEB-07	AUG-07	YES	
SSGN REVISION 9.0G/9.1G HM&E MATERIAL	1	156.0	NAVSEA	N/A	OTHER	EB, GROTON, CT	APR-07	AUG-07	YES	
SSGN 727-729 REVISION 9.0G MODERNIZATION	1	679.0	NAVSEA	N/A	OTHER	EB, GROTON, CT	APR-07	AUG-07	YES	
COMMON PLATFORM ENGINEERING	1	728.9	NAVSEA	N/A	WX	NUWC, NEWPORT, RI	NOV-06	DEC-06	YES	
CCS REVISION ENGINEERING CERT/TEST	1	1,267.2	NAVSEA	N/A	WX	NUWC, NEWPORT, RI	APR-07	AUG-07	YES	
SSBN REVISION 7.1.1 LIGHT-OFF TESTING	2	10.1	NAVSEA	N/A	WX	NUWC, NEWPORT, RI	JAN-07	MAR-07	YES	
SSGN REVISION 9.0G MODERNIZATION	1	15.3	NAVSEA	N/A	WX	NUWC, NEWPORT, RI	JAN-07	MAR-07	YES	
SSGN REVISION 9.1G MODERNIZATION	1	3.9	NAVSEA	N/A	WX	NUWC, NEWPORT, RI	JAN-07	MAR-07	YES	
SSBN TOA ENGINEERING	1	110.8	NAVSEA	N/A	WX	NUWC, NEWPORT, RI	JAN-07	MAR-07	YES	
SSBN RAV ENGINEERING	1	61.1	NAVSEA	N/A	WX	NUWC, NEWPORT, RI	JAN-07	MAR-07	YES	
FY 2008										

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE STRATEGIC PLATFORM SUPPORT EQUIP BLIN: 2676				SUBHEAD H2P1	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
P1221 EQUIPMENT OER										
SSBN REVISION 7.1.1 HM&E MATERIAL	2	152.0	NAVSEA	N/A	OTHER	EB, GROTON, CT	APR-08	AUG-08	YES	
SSBN REVISION 7.1.1 MODERNIZATION	2	233.8	NAVSEA	N/A	OTHER	EB, GROTON, CT	APR-08	AUG-08	YES	
SSGN REVISION 9.0G/9.1G HM&E MATERIAL	1	156.0	NAVSEA	N/A	OTHER	EB, GROTON, CT	APR-08	AUG-08	YES	
SSGN 727-729 REVISION 9.0G MODERNIZATION	1	679.0	NAVSEA	N/A	OTHER	EB, GROTON, CT	APR-08	AUG-08	YES	
COMMON PLATFORM ENGINEERING	1	751.0	NAVSEA	N/A	WX	NUWC, NEWPORT, RI	APR-08	AUG-08	YES	
CCS REVISION ENGINEERING CERT/TEST	1	1,639.4	NAVSEA	N/A	WX	NUWC, NEWPORT, RI	APR-08	AUG-08	YES	
FY 2009										
P1221 EQUIPMENT OER										
COMMON PLATFORM ENGINEERING	1	773.0	NAVSEA	N/A	WX	NUWC, NEWPORT, RI	APR-09	AUG-09	YES	
CCS REVISION ENGINEERING CERT/TEST	1	3,344.0	NAVSEA	N/A	WX	NUWC, NEWPORT, RI	APR-09	AUG-09	YES	

Remarks:

CONTRACT METHODS LISTED AS "OTHER" ARE COST PLUS FIXED FEE (CPFF) CONTRACTS.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT **SUBHEAD NO. A2MB BLIN: 2762**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	42.1			39.8	18.3	17.4	25.1	33.5	37.1	26.5	26.3	0.0	266.1
SPARES COST (In Millions)	0.0			0.6	0.9	0.3	0.4	0.6	0.3	0.1	0.0	0.0	3.2

PROGRAM DESCRIPTION/JUSTIFICATION:

Other Training Equipment line supports various types of Communication and Electronic training requirements:

MB032 SURFACE SUSTAINING TECHNICAL TRAINING EQUIPMENT

Funds procure Communication and Electronic Technical Training Equipment (TTE) identified by the Chief of Naval Education and Training (CNET) and the Surface Warfare Training Requirements Review (SWTRR) process, as approved by CNO. This TTE sustains a better quality of training and/or replaces equipment beyond economical repair.

MB040 SURFACE BATTLE FORCE TACTICAL TRAINING (BFTT)

The Battle Force Tactical Training (BFTT) Program provides realistic joint warfare training across the spectrum of armed conflict; realistic unit level team training in all warfare areas; a means to link ships together which are in different homeports for coordinated training; external stimulation of shipboard training systems; and simulation of non-shipboard forces. BFTT uses a distributed architecture, integrating existing training systems, and uses Distributed Interactive Simulation (DIS) protocols. BFTT provides ships' Commanding Officers and Battle Group/Battle Force Commanders with the ability to conduct coordinated realistic, high stress, combat system level team training as an integral part of the Afloat Training Organizations, the Tactical Training Groups and C2F/C3F Fleet Synthetic Training (FSTs) exercises. The Total Ship Training System (TSTS) addition to the BFTT family of systems, integrates existing and emergent onboard training and assessment system capabilities to simulate realistic, train like you fight, combat-like conditions across combat systems, engineering, damage control and navigation systems. Migration to TSTS is required to ensure continued, persistent Fleet Synthetic Training (FST) interoperability. The training systems included under this capability include the Navigation Seamanship and Shiphandling Trainer (NSST), the Damage Control Training and Management System (DCTMS), and the future Combat System Trainer (CST). COTS Obsolescence mitigates replacement and upgrade of obsolete and out-of-production COTS components in BFTT systems installed throughout the Fleet. Readiness is a CNO priority. Upgrade Kits and interface upgrades implement Fleet prioritized warfighting training improvements to the BFTT family of systems in order to meet evolving combat system capabilities. Training system improvements are a critical factor in achieving warfighter competencies and mission readiness.

Unit costs are various.

FY06 BFTT funds procured and integrated (1) full BFTT system for the CG-60; Trainer Stimulator/Simulator funds procured (20) Trainer Stimulator-Simulator System (TSSS) units/software upgrades; TSTS funds procured (16) NSST and (19) DCTMS TSTS components and ILS support for DDG 51 and CG 47 Class ships; and COTS Obsolescence funds procured various BFTT Obsolescence components and piece parts.

FY07 BFTT funds procure and integrate (1) BFTT Baseline II (BL II) system for CG-47 Class ships; TSTS funds will procure (16) NSST TSTS components and ILS support for DDG 51 and CG 47 Class ships; and COTS Obsolescence funds procure various BFTT Obsolescence components including full upgrade of AN/USQ-T46(V) systems.

FY08 BFTT BL II funds will procure and integrate (2) BFTT BL II systems for CG-47 Class ships; Upgrade Kits funds will procure and integrate various BFTT upgrades to include the ADNS Upgrade, BEWT 3.2C & 3.3B, BFTT 3.2G & 3.3.1, TSSS 2.2E & 2.3.1 ECPs; and COTS Obsolescence funds will procure various BFTT Obsolescence components full upgrade of AN/USQ-T46(V) systems.

FY09 BFTT BL II funds will procure and integrate (2) BFTT BL II systems for CG-47 Class ships; TSTS NSST funds will procure (5) NSST and ILS support; TSTS DCTMS funds will procure (5) DCTMS TSTS components and ILS support for DDG 51 and CG 47 Class ships; Upgrade Kits will procure and integrate various BFTT upgrades to include the ADNS Upgrade, BEWT 3.2C & 3.3B, BFTT 3.2G & 3.3.1, TSSS 2.2E & 2.3.1 ECPs; and COTS Obsolescence funds procure various BFTT Obsolescence components including full upgrade of AN/USQ-T46(V) systems.

MB044 SUBMARINE TRAINING SUPPORT EQUIPMENT

This line procures submarine Fleet and team trainers sustaining equipment and systems, which emulate ship characteristic/models, as approved by the CNO. Representative training systems include, but are not limited to: the Virtual Environment Submarine (VESUB), Submarine Piloting and Navigation Trainers (SPAN), Reconfigurable SPAN, Navigation Databases, and PC-based Team Trainers which include the Mini-SPANs, Contact training in the Attack Centers. These systems are identified by the Submarine Learning Center (SLC) for training activities, which are approved by the CNO. Supports Fleet requested updates and technical refresh of all the systems and products listed above. Beginning in FY09, The VA Class Reconfigurable SPAN (RSPAN) and the Submarine Operations Simulator (SOS) Engineering Production Model (EPM) will be procured.

MB050 SUBMARINE SONAR TRAINERS

The Sonar Employment Trainer (SET) provides acoustic operator employment Fleet and team training for submarine sonar systems. It uses entirely commercial components to contain contact and environment models, simulations of the sensors and signal processing, simulated operator consoles, and an instructional subsystem including an instructor's console. SET is used to train advanced operators in the Advanced Sonar Employment and Sonar Supervisor courses. The SET is periodically upgraded to support

current software Advanced Processor Builds (APBs) and Technical Insertions (TIs). The SET is an essential component of an emerging shore based training that supports the projected technology in the Fleet systems that are designed to meet current and future threats: the Acoustics, Rapid Commercial-Off-The-Shelf (COTS) Insertion (A-RCI). The SET is based on the widely recognized and proven successful Interactive Multisensor Acoustic Trainer (IMAT) visualization and simulation technologies. SET hardware procurements alternate with implementation updates every other fiscal year.

The SET is part of the solution to increasing operator competence and data recognition through employment training by its use of 3-D graphics, animation, audio, and scientific visualization methods to illustrate highly complex displays and concepts of oceanographic physics. The demands of curriculum and student throughput at the primary submarine training site at NAVSUBSCOL, Groton dictates the number and configuration of trainers provided. SET Hardware procurements alternate with implementation updates every other fiscal year.

The Acoustic Analysis Trainer (AAT) provides Sonar Technician operator shore-based training and exercise in target recognition and basic acoustic analysis utilizing a 12 student operator station implementation of the towed array portion of the BQQ-10 submarine sonar suite. Each operator is able to independently set up and exercise his display consoles and processors. The AAT is periodically upgraded to support current software Advanced Processor Builds (APBs) and Technical Insertions (TIs). There are (9) AATs located at shorebased submarine training facilities and one Engineering Production Model (EPM) AAT for a total of (10) systems.

FY06: Implements simulation upgrades to the SET, procures five hardware upgrades to AATs, including the simulation upgrades to the AAT EPM.

FY07: Procures one hardware kit and implements simulation upgrades to the SET, procures five hardware upgrades to AATs, including the simulation upgrades to the AAT EPM.

FY08: Implements simulation upgrades to the SET, procures five hardware upgrades to AATs, including the simulation upgrades to the AAT EPM.

FY09: Procures one hardware kit and implements simulation upgrades to the SET, procures five hardware upgrades to AATs, including the simulation upgrades to the AAT EPM.

MB056 SUBMARINE MULTI RECONFIGURABLE TRAINING SYSTEM (MRTS)/GENERAL SKILLS TRAINING (SEA 08)

This line procures MRTS, which includes Submarine Communications Support System /Common Submarine Radio Room (SCSS /CSRR) trainers. It also procures Electronic Classrooms to support general skills training.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT **SUBHEAD NO. A2MB BLIN: 2762**	

MB058

The Battle Force Tactical Training (BFTT) Program provides realistic joint warfare training across the spectrum of armed conflict; realistic unit level team training in all warfare areas; a means to link ships together which are in different homeports for coordinated training; external stimulation of shipboard training systems; and simulation of non-shipboard forces. BFTT uses a distributed architecture, integrating existing training systems, and uses Distributed Interactive Simulation (DIS) protocols. BFTT provides ships' Commanding Officers and Battle Group/Battle Force Commanders with the ability to conduct coordinated realistic, high stress, combat system level team training as an integral part of the Afloat Training Organizations, the Tactical Training Groups and C2F/C3F Fleet Synthetic Training Exercises (FSTs).

FY09 supports carrier training system upgrades.

MB5IN SURFACE BFTT FMP INSTALL

FY08 and out installation funding supports installation of BFTT Baseline II systems on board CG-47 Class ships, installation of TSTS components to include NSST and DCTMS on CG-47 and DDG-51 Class ships, and installation of upgrade kits, interface upgrades and COTS Obsolescence upgrades on surface combatants and aircraft carriers.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **OTHER TRAINING EQUIPMENT** **SUBHEAD NO. A2MB**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
MB032	SURFACE SUSTAINING/TTE		59	0	0.0	72	0	0.0	41	0	0.0	49	0	0.0	45
MB040	BATTLE FORCE TACTICAL TRAINING (BFTT)														
	BFTT COTS OBSOLESCENCE		2,316	0	0.0	3,315	0	0.0	1,788	0	0.0	4,692	0	0.0	4,169
	TRAINER STIMULATOR/SIMULATOR SYSTEM		5,250	20	525.0	10,500	0	0.0	0	0	0.0	0	0	0.0	0
	BFTT SYSTEM INCL ILS/SPARES		18,651	1	2,787.0	2,787	1	939.0	939	0	0.0	0	0	0.0	0
	BFTT BL II SYSTEMS		0	0	0.0	0	0	0.0	0	2	805.5	1,611	2	822.5	1,645
	BFTT UPGRADE KITS		0	0	0.0	0	0	0.0	0	0	0.0	2,414	0	0.0	2,266
	TOTAL SHIP TRAINING SYSTEM (TSTS)		8,035	0	0.0	18,450	0	0.0	10,607	0	0.0	0	0	0.0	0
	TSTS NSST		0	0	0.0	0	0	0.0	0	0	0.0	0	5	220.0	1,100
	TSTS DCTMS		0	0	0.0	0	0	0.0	0	0	0.0	0	5	390.0	1,950
MB044	TRAINING SUPPORT EQUIPMENT / SUB														
	MINOR TRAINING SUPPORT EQUIPMENT		300	0	0.0	1,048	0	0.0	490	0	0.0	595	0	0.0	125
	NAV TRAINERS UPDATES, TECH REF		2,959	0	0.0	1,110	0	0.0	1,476	0	0.0	1,801	0	0.0	1,745
	VA CLASS TRAINERS RSPAN		0	0	0.0	0	0	0.0	0	0	0.0	0	1	3,000.0	3,000
	VA CLASS TRAINERS SUB OPERATIONS SIM		0	0	0.0	0	0	0.0	0	0	0.0	0	1	776.0	776
MB050	SUBMARINE SONAR TRAINERS														
	SET		1,865	1	228.0	228	1	1,127.0	1,127	1	178.0	178	1	1,492.0	1,492
	AAT		0	5	450.0	2,250	5	362.0	1,810	5	362.0	1,810	5	120.0	600
MB056	SUB MRTS/GENERAL SKILLS TRAINING (SEA 08)														
	GEN SKILLS (SEA 08)		66	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	1,008
	MRTS SCSS/CSRR		2,643	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **OTHER TRAINING EQUIPMENT** **SUBHEAD NO. A2MB**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MB058	BATTLE FORCE TACTICAL TRAINING (BFTT)														
	BFTT SYSTEM (CAPSTONE)		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	3
	TOTAL EQUIPMENT		**42,144**			**39,760**			**18,278**			**13,150**			**19,924**
	INSTALLATION														
MB5IN	INSTALL OF EQUIPMENT ALL		0	0	0.0	0	0	0.0	0	0	0.0	4,273	0	0.0	5,219
	TOTAL INSTALLATION		**0**			**0**			**0**			**4,273**			**5,219**
TOTAL			**42,144**			**39,760**			**18,278**			**17,423**			**25,143**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT BLIN: 2762				SUBHEAD A2MB	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
MB040 BATTLE FORCE TACTICAL TRAINING (BFTT)										
TRAINER STIMULATOR/SIMULATOR SYSTEM	20	525.0	NSWC CRANE	OCT-05	WX	VARIOUS	OCT-05	MAY-06	YES	
BFTT SYSTEM INCL ILS/SPARES	1	2,787.0	NSWC CRANE	DEC-04	WX	VARIOUS	DEC-05	MAY-06	YES	
MB050 SUBMARINE SONAR TRAINERS										
SET	1	228.0	NSWC / CD	N/A	WX	NSWC / CD	NOV-05	JUN-06	YES	
AAT	5	450.0	NSWC / CD	N/A	WX	NSWC / CD	NOV-05	FEB-06	YES	
FY 2007										
MB040 BATTLE FORCE TACTICAL TRAINING (BFTT)										
BFTT SYSTEM INCL ILS/SPARES	1	939.0	NSWC CRANE	NOV-06	WX	VARIOUS	JAN-07	JUN-07	YES	
MB050 SUBMARINE SONAR TRAINERS										
SET	1	1,127.0	NSWC / CD	N/A	WX	NSWC / CD	NOV-06	SEP-07	YES	
AAT	5	362.0	NSWC / CD	N/A	WX	NSWC / CD	NOV-06	FEB-07	YES	
FY 2008										
MB040 BATTLE FORCE TACTICAL TRAINING (BFTT)										
BFTT BL II SYSTEMS	2	805.5	NSWC CRANE	N/A	WX	VARIOUS	OCT-07	APR-08	YES	
MB050 SUBMARINE SONAR TRAINERS										
SET	1	178.0	NSWC / CD	N/A	WX	NSWC / CD	NOV-07	SEP-08	YES	
AAT	5	362.0	NSWC / CD	N/A	WX	NSWC / CD	NOV-07	FEB-08	YES	
FY 2009										
MB040 BATTLE FORCE TACTICAL TRAINING (BFTT)										
BFTT BL II SYSTEMS	2	822.5	NSWC CRANE	N/A	WX	VARIOUS	OCT-08	APR-08	YES	
TSTS NSST	5	220.0	NAVSEA 02	DEC-08	CPFF	KONGSBERG, MYSTIC CT	JUN-09	MAR-10	YES	
TSTS DCTMS	5	390.0	NAVSEA 02	OCT-08	CPFF	THOMAS ASSOCIATES, MD	DEC-08	JUN-09	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT BLIN: 2762				SUBHEAD A2MB	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
MB044 TRAINING SUPPORT EQUIPMENT / SUB										
VA CLASS TRAINERS RSPAN	1	3,000.0	NAVAIR	N/A	WX	NAVAIR, ORLANDO	FEB-09	MAY-10	YES	
VA CLASS TRAINERS SUB OPERATIONS SIM	1	776.0	NSWC / CD	N/A	WX	NSWC / CD	FEB-09	FEB-11	YES	
MB050 SUBMARINE SONAR TRAINERS										
SET	1	1,492.0	NSWC / CD	N/A	WX	NSWC / CD	NOV-08	SEP-09	YES	
AAT	5	120.0	NSWC / CD	N/A	WX	NSWC /CD	NOV-08	FEB-09	YES	

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT BL II SYSTEMS	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT	
DESCRIPTION/JUSTIFICATION:			
BFTT Baseline II systems in support of CG Modernization.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	1						2	1.6	2	1.6	2	1.7									7	4.9
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							1	1.1	2	2.1	2	2.1	2	2.0							7	7.3
TOTAL PROCUREMENT								2.7		3.7		3.8		2.0								12.2

CLASSIFICATION: UNCLASSIFIED										February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)										
MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT BL II SYSTEMS									MODIFICATION TITLE: OTHER TRAINING EQUIPMENT	
INSTALLATION INFORMATION:										
METHOD OF IMPLEMENTATION:			AIT							
ADMINISTRATIVE LEADTIME:		3 Months		PRODUCTION LEADTIME:		6 Months				
CONTRACT DATES:	FY 2006:		FY 2007:		FY 2008:	OCT-07	FY 2009:	OCT-08		
DELIVERY DATES:	FY 2006:		FY 2007:		FY 2008:	APR-08	FY 2009:	APR-08		

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT							1	1.1													1	1.1
FY 2008 EQUIPMENT									2	2.1											2	2.1
FY 2009 EQUIPMENT											2	2.1									2	2.1
FY 2010 EQUIPMENT													2	2.0							2	2.0
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	2	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	7
Out	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2	0	0	0	2	2	0	0	0	0	0	0	0	0	0	7

Remarks:

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT COTS OBSOLESCENCE	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT

DESCRIPTION/JUSTIFICATION:

The COTS Obsolescence effort will incrementally upgrade obsolete/out-of-production components of the BFTT system to include AN/USQ-T46(V) and A(V) systems. Current effort includes SCD 2629, AN/USQ-T46B BFTT Upgrade and SCD 3131 AN/USQ-T46B(V)1 BFTT Upgrade.
Unit costs are various

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT		2.3		3.3		1.8		4.7		4.2		3.8		2.6		0.2						22.9
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							14	1.0	7	1.6	10	2.4	11	2.9	11	1.9	8	0.9			61	10.7
TOTAL PROCUREMENT		2.3		3.3		1.8		5.7		5.8		6.2		5.5		2.1		0.9				33.6

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT COTS OBSOLESCENCE	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT

INSTALLATION INFORMATION:									
METHOD OF IMPLEMENTATION:			AIT						
ADMINISTRATIVE LEADTIME:			6 Months	PRODUCTION LEADTIME:		18 Months			
CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS							14	1.0													14	1.0
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT									7	1.6											7	1.6
FY 2008 EQUIPMENT											10	2.3									10	2.3
FY 2009 EQUIPMENT													11	2.9							11	2.9
FY 2010 EQUIPMENT															11	1.9					11	1.9
FY 2011 EQUIPMENT																	8	0.9			8	0.9
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	1	4	7	2	1	2	2	2	2	3	3	2	2	3	5	1	2	3	2	4	0	3	3	2	0	61
Out	0	0	0	0	0	0	0	0	0	0	5	5	4	0	0	1	6	0	5	0	5	0	4	4	3	0	4	3	4	0	0	5	3	0	61

Remarks:

CLASSIFICATION: UNCLASSIFIED		February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT UPGRADE KITS	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT

DESCRIPTION/JUSTIFICATION:

Upgrade Kits/interface upgrades implement Fleet prioritized warfighting training improvements to the BFTT family of systems in order to meet evolving combat system capabilities.
Training system improvements are a critical factor in achieving warfighter competencies and mission readiness.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS		0.1						2.4		2.3		3.7		3.5		3.7		3.9				19.6
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							65	0.6	31	1.0	49	1.0	51	1.0	50	1.0	50	0.9			296	5.5
TOTAL PROCUREMENT		0.1						3.0		3.3		4.7		4.5		4.7		4.8				25.1

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT UPGRADE KITS	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME:	VAR Months	PRODUCTION LEADTIME:	VAR Months						
CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT							65	0.6													65	0.6
FY 2008 EQUIPMENT									31	1.0											31	1.0
FY 2009 EQUIPMENT											49	1.0									49	1.0
FY 2010 EQUIPMENT													51	1.0							51	1.0
FY 2011 EQUIPMENT															50	1.0					50	1.0
FY 2012 EQUIPMENT																	50	0.9			50	0.9
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	15	25	14	11	8	7	9	7	15	20	9	5	10	16	15	10	12	20	9	9	10	20	12	8	0	296
Out	0	0	0	0	0	0	0	0	0	15	14	15	21	5	9	9	8	10	17	9	13	9	17	10	15	10	17	9	14	9	17	10	14	0	296

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) TSTS DCTMS	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT	
DESCRIPTION/JUSTIFICATION:			
The Damage Control Training and Management System (DCTMS) is the damage control training Total Ship Training System (TSTS) addition to the BFTT family of training systems.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT									5	2.0	5	2.0	5	2.0	10	4.1	10	4.2			35	14.3
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									5	0.5	5	0.5	5	0.6	10	1.0	10	1.0			35	3.6
TOTAL PROCUREMENT										2.5		2.5		2.6		5.1		5.2				17.9

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) TSTS DCTMS	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT

INSTALLATION INFORMATION:									
METHOD OF IMPLEMENTATION:			AIT						
ADMINISTRATIVE LEADTIME:			3 Months	PRODUCTION LEADTIME:		6 Months			
CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	DEC-08
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	JUN-09

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT									5	0.5											5	0.5
FY 2010 EQUIPMENT											5	0.5									5	0.5
FY 2011 EQUIPMENT													5	0.6							5	0.6
FY 2012 EQUIPMENT															10	1.0					10	1.0
FY 2013 EQUIPMENT																	10	1.0			10	1.0
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	5	0	0	5	3	2	0	35
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0	5	0	0	5	5	0	4	1	5	0	35

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) TSTS NSST	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT	
DESCRIPTION/JUSTIFICATION:			
The Navigation Seamanship and Shiphandling Trainer (NSST) is the navigation/ship control Total Ship Training System (TSTS) addition to the BFTT family of training systems.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	16								5	1.1	5	1.1	5	1.1	10	2.3	10	2.4			51	8.0
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							16	1.5			5	0.5	5	0.5	5	0.5	10	1.1	10	1.1	51	5.2
TOTAL PROCUREMENT								1.5		1.1		1.6		1.6		2.8		3.5		1.1		13.2

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
BATTLE FORCE TACTICAL TRAINING (BFTT) TSTS NSST	OTHER TRAINING EQUIPMENT

INSTALLATION INFORMATION:									
METHOD OF IMPLEMENTATION:			AIT						
ADMINISTRATIVE LEADTIME:			6 Months	PRODUCTION LEADTIME:		9 Months			
CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	JUN-09
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	MAR-10

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS							16	1.5													16	1.5
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT											5	0.5									5	0.5
FY 2010 EQUIPMENT													5	0.5							5	0.5
FY 2011 EQUIPMENT															5	0.5					5	0.5
FY 2012 EQUIPMENT																	10	1.1			10	1.1
FY 2013 EQUIPMENT																			10	1.1	10	1.1
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	6	6	4	0	0	0	0	0	0	5	0	0	0	5	0	0	0	0	5	0	0	5	3	2	10	51
Out	0	0	0	0	0	0	0	0	0	3	6	3	4	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0	5	0	4	1	5	10	51

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 2 - Communications and Electronic Equipment**	P-1 ITEM NOMENCLATURE **281500, MARINE AIR TRAFFIC CONTROL & LANDING SYSTEMS**
Program Element for Code B Items: **NOT APPLICABLE**	Other Related Program Elements **0604504N**

	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity												
Cost ($M)	$81.7	A/B	$19.4	$20.2	$20.1	$17.7	$18.1	$18.5	$2.9	$2.9	Cont	Cont
OPN Spares ($M)			$2.0	$1.1	$1.5	$1.4	$1.2	$0.9	$0.9	$1.0	Cont	Cont

DESCRIPTION:
Marine Air Traffic Control and Landing Systems (MATCALS) is a fully automated all-weather expeditionary terminal Air Traffic Control (ATC) System that provides arrival/departure and enroute surveillance control, automated precision approach and landing control or Ground Controlled Approach (GCA), Tactical Air Navigation (TACAN), and other ATC services. MATCALS satisfies the operational requirements set forth by Specific Operational Requirements (SOR) 34-22 of 12 July 1973; Marine Remote Area Approach and Landing System SOR 34-26 of 30 Apr 1975; and Remote Landing Site Tower (RLST) Operational Requirements Document (ORD) 341-88-93 of 25 Jul 1997.

MATCALS, with other Marine Air Command and Control Systems and federal agencies, provides the ability to project air combat power in the Amphibious Operations Area (AOA) without regard to weather. Air traffic control and landing automation reduces air traffic controllers' traffic handling and management time, allowing more time for mission response and task accomplishment. It supports a required increase in aircraft sortie rates and contributes to extended time on target. The system provides for integration of Air Traffic Control (ATC) into the total Marine Air Command and Control System (MACCS).

MATCALS has three primary subsystems: (1) Air Traffic Control Subsystem (ATCS) consisting of an AN/TPS-73 Airport Surveillance Radar and various peripheral equipment; (2) All-Weather Landing Subsystem (ALS) consisting of an AN/TPN-22 Precision Approach Landing Radar, AN/UYK-44 computer and peripheral equipment; and (3) the Control and Communications Subsystem (CCS) (AN/TSQ-131(V)) with a Communications Control Group (CCG), radios, computer software, multi mode displays and peripherals. Other Fleet Marine Force ATC equipment supported by the funding line MATCALS are the AN/TSQ-120 Tower, AN/TRN-44 TACAN, AN/TPN-30 Marine Remote Area Approach & Landing Set (MRAALS), the AN/TSQ-216 Remote Landing Site Tower (RLST), the AN/TSM-170 Maintenance Shelters, AN/TRN-46 DAME, and various support items.

A portion of the current MATCALS equipment is being transitioned to the Air Surveillance and Precision Approach Radar Control System (ASPARCS) (MROC decision memorandum 11-2005 dated 8 December 2004). ASPARCS consists of an Air Surveillance Radar, which will replace the AN/TPS-73; a Precision Approach Radar, which will replace the AN/TPN-22; and a Command and Control (C2) Node, which will replace the AN/TSQ-131. ASPARCS will provide greater mobility, transportability, reliability, maintainability, and interoperability with Marine Corps/Navy Command and Control Systems than the current MATCALS.

FY 2008 funding procures 2 ASPARCS Systems (MJ434) and various Maintainability Improvements and related support and installation costs. FY 2008 also funds the procurement of 5 Logistics Support Systems (MJ441).

INSTALLATION AGENT: SPAWAR Systems Center, San Diego, CA; Facilities that are to receive the equipment: Marine Corps Air Traffic Control Detachments and support and field activities.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY\ BA 2 - Communications and Electronic Equipment**		ID Code A/B	P-1 ITEM NOMENCLATURE **281500, MATCALS**

			Dollars in Thousands								
			Prior Years	FY 2006			FY 2007			FY 2008	
Cost Code	Element of Cost	ID Code	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost
MJ427	MAINT / RELIABILITY IMPROVEMENT	A	13,787			427			2,881		
MJ432	MANPACK RADIOS	A	3,008								
MJ433	MATCALS RADIO ASPARCS - PRC-117F	B	175	12	33	399					
MJ434	ASPARCS	B	9,029	2	7429	14,857	2	6643	13,285	2	6646
MJ440	DAME	A	1,359								
MJ441	LOGISTICS SUPPORT SYSTEMS	A	1,610	4	300	1,200	4	310	1,240	5	320
MJ800	ILS	N/A	1,946			767			984		
MJ830	PRODUCTION ENGINEERING	N/A	3,850			1,255			1,296		
MJ831	PRODUCTION SUPPORT	N/A	810			356			290		
MJ860	ACCEPTANCE TESTING	N/A	794								
MJ900	NON-FMP INSTALLATION	N/A	2,560			143			188		
MJ990	INITIAL TRAINING	N/A	317			15			15		
	VARIOUS **		42,463								
			81,708	18		19,419	6		20,179	7	

**THE AMOUNT IDENTIFIED AGAINST THIS COST ELEMENT REFLECTS TOTAL PRIOR YEAR FUNDING ASSOCIATED WITH COST ELEMENTS NO LONGER FINANCED IN FY06 AND BEYOND.

WEAPONS SYSTEM COST ANALYSIS P-5	DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY\ BA 2 - Communications and Electronic Equipment**	Ξ

			FY 2009		
Cost Code	Element of Cost	Total Cost	QTY	Unit Cost	Total Cost
MJ427	MAINT / RELIABILITY IMPROVEMENT	2,283			892
MJ432	MANPACK RADIOS				
MJ433	MATCALS RADIO ASPARCS - PRC-117F				
MJ434	ASPARCS	13,291	2	7250	14,499
MJ440	DAME				
MJ441	LOGISTICS SUPPORT SYSTEMS	1,600			
MJ800	ILS	984			912
MJ830	PRODUCTION ENGINEERING	1,390			937
MJ831	PRODUCTION SUPPORT	297			308
MJ860	ACCEPTANCE TESTING	33			
MJ900	NON-FMP INSTALLATION	206			108
MJ990	INITIAL TRAINING	16			16
	VARIOUS **				
		20,100	2		17,672

**THE AMOUNT IDENTIFIED AGAINST THIS COST ELEMENT REFLECTS TOTAL PRIOR YEAR FUNDING ASSOCIATED WITH COST ELEMENTS NO LONGER FINANCED IN FY06 AND BEYOND.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

B. APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY / BA 2 - Communications and Electronic Equipment

C. P-1 ITEM N

Cost Element/FiscalYear	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type
MJ433 MATCALS RADIO ASPARCS PRC-117F					
FY06	12	33	SSC San Diego	11/04	SS/OPTION
MJ434 ASPARCS *					
FY06	2	7429	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS/FFP
FY07	2	6643	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS/OPTION
FY08	2	6646	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS/OPTION
FY09	2	7250	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS/OPTION
MJ441 LOGISTICS SUPPORT SYSTEM					
FY05	4	290	NAVAIR	N/A	WX
FY06	4	300	NAVAIR	N/A	WX
FY07	4	310	NAVAIR	N/A	WX
FY08	5	320	NAVAIR	N/A	WX

REMARKS:
* US Army contract vehicle.

Weapon System	A. DATE February 2007			
OMENCLATURE 281500, MATCALS			SUBHEAD Y2MJ	
Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
Harris Corporation, Rochester, NY	12/05	06/06	YES	
Raytheon Corporation, Marlboro, MA	07/06	10/07	YES	
Raytheon Corporation, Marlboro, MA	02/07	04/08	YES	
Raytheon Corporation, Marlboro, MA	01/08	04/09	YES	
Raytheon Corporation, Marlboro, MA	01/09	04/10	YES	
NAVFAC MIDLANT, Norfolk Va	01/06	03/07	YES	
SPAWARSYSCEN, San Diego	11/05	09/07	YES	
SPAWARSYSCEN, San Diego	04/07	11/07	YES	
SPAWARSYSCEN, San Diego	11/07	11/08	YES	

CLASSIFICATION: **UNCLASSIFIED**

FY 06 PRES BUDGET PRODUCTION SCHEDULE, P-21			DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA-2**		Weapon System	P-1 ITEM NOMENCLATURE 281500, MARINE AIR TRAFFIC CONTROL & LANDING SYSTEM

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
ASPARCS	Raytheon Corp	4	4	14		4	15	15	19	E
	Marlboro, MA									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MJ434 ASPARCS SYSTEMS	06	N	2	0	2										A															2
	07	N	2	0	2																	A								2

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MJ434 ASPARCS SYSTEMS	06	N	2	0	2	2																								0
	07	N	2	0	2							2																		0
	08	N	2	0	2				A															2						0
	09	N	2	0	2																A									2

Remarks: MSR is 4; MATCALS quantities combine with Army procurements which meet MSR.

CLASSIFICATION: **UNCLASSIFIED**

FY 06 PRES BUDGET PRODUCTION SCHEDULE, P-21			DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA-2**		Weapon System	P-1 ITEM NOMENCLATURE 281500, MARINE AIR TRAFFIC CONTROL & LANDING SYSTEM

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
ASPARCS	Raytheon Corp.	4	4	14		4	15	15	19	E
	Marlboro, MA									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MJ434 ASPARCS SYSTEMS	09	N	2	0	2							2																		0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									CALENDAR YEAR 2013												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 2 - Communications and Electronic Equipment**							P-1 ITEM NOMENCLATURE **283100, SHIPBOARD AIR TRAFFIC CONTROL**					
Program Element for Code B Items: **NOT APPLICABLE**							Other Related Program Elements **0604504N**					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity												
Cost ($M)	$129.1	A/B	$7.9	$7.4	$7.7	$8.1	$8.2	$9.4	$9.6	$11.3	Cont	Cont
Spares Cost ($M)			0.2	0.3	0.2	0.3	0.1	0.2	0.2	0.2	Cont	Cont

DESCRIPTION: Shipboard Air Traffic Control (SATC) systems are responsible for safe and expeditious control of air traffic within 50 Nautical Miles of a ship. SATC systems include the air traffic surveillance radar, AN/SPN-43, and the air traffic central tracking and control system, AN/TPX-42, which has two major configurations: Carrier Air Traffic Control Center-Direct Altitude and Identity Readout (CATCC-DAIR) and Amphibious Air Traffic Control Center-Direct Altitude and Identity Readout (AATCC-DAIR). Both DAIR systems use AN/SPN-43 and Identification Friend or Foe (IFF) inputs to track and control aircraft. Obsolescence problems are being addressed through various upgrades in a phased approach. The major upgrades include CATCC-to-AATCC field change and a series of AN/TPX-42 modification kits requiring various combinations of AN/UYK-44 processor rehost, track processor upgrade, AN/UYQ-70 console, flat panel display, and other components to bring the predecessor system to AN/TPX-42A(V)14 with field changes 1 , 2 and 3 configuration and eventually to the Air Traffic Control Common Console configuration.

FY 2008 funds the procurement of two AN/TPX-42A(V)14 Upgrade E kits, three AN/TPX-42A(V)14 Upgrade G kits, and various AN/SPN-43 modification kits.

FY 2009 funds the procurement of two AN/TPX-42A(V)14 Upgrade E kits, two AN/TPX-42A(V)14 Upgrade G kits, and various AN/SPN-43 modification kits.

Installing Agent: Shipyards and Alteration Installation Teams.
When installation to be made: Refueling Overhaul (ROH) / Selected Restricted Availability (SRA) / Restricted Availability (RAV).
Ships or facilities to receive the equipment: CV/CVNs, LHD/LHAs, Software Support Activity (NAWCAD, St Inigoes), Integrated Combat System Test Facility (San Diego), Landing Systems Test Facility (NAWCAD, Patuxent River), and training sites.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs/CVNs, L-class and selected shore sites

MODIFICATION TITLE: SATC Modification Kit Summary (MP023, MP048, MP049, MP050, MP051, MP052)

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs on this P-3a are for individual modification programs that do not exceed $5 million in either budget year or $10 million in three years. This exhibit summarizes procurement and installation for Cost Codes MP023, MP048, MP049, MP050, MP051 and MP052.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Various Configuration Control Board approvals

	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT	Var.	1.027																		CONT		CONT
Equipment "B"																						
TPX-42 Upg. E Kit							2	0.410	2	1.206	6	3.692	3	1.883	1	0.640					14	7.831
TPX-42 Upg. F Kit					1	1.604															1	1.604
TPX-42 Upg. G Kit					1	1.176	3	3.630	2	2.496			1	1.298							7	8.600
TPX-42 Upg. H Kit															3	3.310	3	3.373	20	23.039	26	29.722
Seabased JPALS /1																	1	1.500	24	25.368	25	26.868
SPN-43 Pitch/Roll Servo	28	1.514																			28	1.514
SPN-43 Tilt Meter	27	0.007																			27	0.007
SPN-43 STALO Repl.	8	0.100	6	0.080	8	0.104	6	0.079													28	0.363
SPN-43 Pedestal Upg.																						
SPN-43 Halyard Protection					5	0.018															5	0.018
SPN-43 Halyard Protection Feedhorn Cover													5	0.876	5	0.893	5	0.910	5	0.932	20	3.611
SPN-43 Bandpass Filter					2	0.086															2	0.086
SPN-43 Tilt Actuator																						
SPN-43 Minimum Range Correction																						
INTEGRATED LOGISTICS SUPPORT		0.188		0.131		0.233		0.473		0.400		0.450		0.565		0.601		0.586				3.627
PRODUCTION ENGINEERING		0.318		0.921		0.236		0.180		0.390		0.304		0.375		0.449		0.346				3.519
QUALITY ASSURANCE		0.084		0.038		0.045		0.068		0.070		0.071		0.072		0.076		0.073				0.597
ACCEPTANCE TEST & EVALUATION		0.198																				0.198
INSTALL COST	47	0.794	15	0.254	18	0.289	8	2.879	6	3.500	5	3.641	8	4.350	9	3.621	8	4.476	59	49.339	183	73.143
TOTAL PROCUREMENT		4.230		1.424		3.791		7.719		8.062		8.158		9.419		9.590		11.264		CONT		CONT

/1 Inventory objective for Seabased JPALS is based on "Tier 1" CVN and LH class requirements only.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites.

MODIFICATION TITLE: SATC Modification Kit Summary (MP023, MP048, MP049, MP050, MP051, MP052)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Field Change Install Team

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 10 Months

CONTRACT DATES:	FY 2006:	12/05	FY 2007:	Var.	FY 2008:	Var.	FY 2009:	Var.
DELIVERY DATE:	FY 2006:	10/06	FY 2007:	Var.	FY 2008:	Var.	FY 2009:	Var.

($ in Millions)

Cost:	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	47	0.794	15	0.254	1	0.018															63	1.066
FY 2006 EQUIPMENT					6	0.096															6	0.096
FY 2007 EQUIPMENT					11	0.176	6	2.145													17	2.321
FY 2008 EQUIPMENT							2	0.734	6	3.5	3	2.170									11	6.404
FY 2009 EQUIPMENT											2	1.471	2	1.105							4	2.576
FY 2010 EQUIPMENT													6	3.245							6	3.245
FY 2011 EQUIPMENT															9	3.621					9	3.621
FY 2012 EQUIPMENT																	8	4.476	1	0.831	9	5.307
FY 2013 EQUIPMENT																			9	7.480	9	7.480
TO COMPLETE																			49	40.725	49	40.725

INSTALLATION SCHEDULE:

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	63	0	0	3	3	0	5	8	4	11	0	0	0	0	0	0	0	0	2	2	0	0	3	3	0	0	4	5	0	0	4	4	0	59	183
Out	47	5	4	5	1	3	6	5	4	0	0	3	5	0	0	3	3	0	1	2	2	0	2	3	3	0	0	4	5	0	0	4	4	59	183

Totals may not add due to rounding

DD Form 2454, Jun 86

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs/CVNs, L-class, and selected shore sites

MODIFICATION TITLE: AN/TPX-42A(v) Upgrade A Kit (MP044)

DESCRIPTION/JUSTIFICATION:

This upgrade converts AN/TPX-42A(V)12 to AN/TPX-42A(V)14 with Field Changes 1 and 2.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ECP 12/01

	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT	3	4.357	1	1.575																	4	5.932
Equipment "B"																						
ECP 1 Grp "B"																						
ECP 2 Grp "B"																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
INTEGRATED LOGISTICS SUPPORT		0.335		0.042		0.081																0.458
PRODUCTION ENGINEERING		0.811		0.142		0.030																0.983
QUALITY ASSURANCE		0.102		0.021		0.015																0.138
ACCEPTANCE, TEST & EVALUATION																						
INITIAL TRAINING																						
INSTALL COST	2	1.116		0.065	2	1.636															4	2.817
TOTAL PROCUREMENT		6.721		1.845		1.762																10.328

Totals may not add due to rounding

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites

MODIFICATION TITLE: AN/TPX-42A(V)14 Upgrade A Kit (MP044)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 10 Months

CONTRACT DATES: FY 2006: 12/05 FY 2007: FY 2008: FY 2009:

DELIVERY DATE: FY 2006: 10/06 FY 2007: FY 2008: FY 2009:

($ in Millions)

Cost:	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	2	1.116			1	0.817															3	1.933
FY 2006 EQUIPMENT			AP	0.065	1	0.818															1	0.883
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	2	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

Totals may not add due to rounding

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CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs/CVNs, L-class, and selected shore sites

MODIFICATION TITLE: AN/TPX-42A(V)14 Upgrade C Kit (MP046)

DESCRIPTION/JUSTIFICATION:

This upgrade converts AN/TPX-42A(V)13 and 14 to AN/TPX-42A(V)14 with Field Changes 1 and 2.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: 12/01

	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT	6	6.688	2	2.308																	8	8.996
Equipment "B"																						
ECP 1 Grp "B"																						
ECP 2 Grp "B"																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
INTEGRATED LOGISTICS SUPPORT		0.416		0.153		0.075																0.644
PRODUCTION ENGINEERING		0.185		0.175		0.043																0.403
QUALITY ASSURANCE		0.105		0.041		0.020																0.166
ACCEPTANCE, TEST & EVALUATION																						
INITIAL TRAINING																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	4	2.761	2	1.982	2	1.755															8	6.498
TOTAL PROCUREMENT		10.155		4.659		1.893																16.707

Totals may not add due to rounding

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites.

MODIFICATION TITLE: AN/TPX-42A(V)14 Upgrade C Kit (MP046)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 10 Months

CONTRACT DATES: FY 2006: 12/05 FY 2007: FY 2008: FY 2009:

DELIVERY DATE: FY 2006: 10/06 FY 2007: FY 2008: FY 2009:

($ in Millions)

Cost:	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	4	2.761	2	1.880																	6	4.641
FY 2006 EQUIPMENT			AP	0.102	2	1.755															2	1.857
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	4	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Out	4	1	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8

Totals may not add due to rounding

DD Form 2454, Jun 86

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 2 - Communications and Electronic Equipment**							P-1 ITEM NOMENCLATURE **283200, AUTOMATIC CARRIER LANDING SYSTEM**					
Program Element for Code B Items: **0204112N**							Other Related Program Elements **0604504N**					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity												
Cost ($M)	$269.3	A/B	$15.9	$17.9	$18.4	$19.1	$19.4	$19.7	$20.0	$20.4	Cont	Cont
Spares Cost ($M)			$ 0.4	$ 0.1	$ 0.5	$ 0.3	$ 0.3	$ 0.2	$ 0.2	$ 0.1	Cont	Cont

DESCRIPTION: The Automatic Carrier Landing System (ACLS) provides the primary precision electronic guidance for landing aircraft under all weather conditions on CVs, CVNs, LHAs, LHDs and at selected Naval Air Stations. Many of the components in the system have been in service for more than twenty years. This program funds maintainability, reliability and supportability improvements to existing equipment components that can no longer be maintained and supported, as well as items providing upgraded operational capability. A major effort involves a group of technology-refresh upgrades to extend the AN/SPN-46(V) service life until 2020. In addition to Radar Control Group (Unit 19), modification kits will be acquired for an Enhanced GPS/Inertial unit to replace an older Inertial Navigation System unit, for modification of Radar Set Groups (Units 24 and 25), for replacement of the AN/AYK-14 with a state-of-the-art processor group, and replacement of operator and maintenance consoles and peripheral displays.

FY 2008 - Procures five AN/SPN-46(V) Unit 19 Modification Kits, various miscellaneous ACLS Modification Kits, and associated installation efforts.

FY 2009 - Procures fourteen AN/SPN-46(V) EGI Modification Kits and two AN/SPN-46(V) Computer Group Modification Kits, various miscellaneous ACLS Modification Kits, and associated installation efforts.

Installing Agent: Shipyards and Alteration Installation Teams (AITs).
Ships or facilities to receive equipment: CV/CVNs, LHAs, LHDs, selected LPHs, the In-Service Engineering Agent (ISEA-NAWCAD, St. Inigoes), selected shore sites and the training site.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT, NAVY\ BA 2 - Communications and Electronic Equipment	A	**283200, AUTOMATIC CARRIER LANDING SYSTEM**

Cost Code	Element of Cost	ID Code	Dollars in Thousands Prior Years Total Cost	FY 2006 QTY	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 QTY	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 QTY	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 QTY	FY 2009 Unit Cost	FY 2009 Total Cost
PN404	AN/SPN-41 ILM 1/	A	35,509												
PN408	ACLS MOD KITS 1/	N/A	29,070			4,135			25			2,419			25
PN409	AN/SPN-35C MOD KIT 2/	A	20,906	1	2,748	2,748									
PN410	AN/SPN-46(V) UNIT 19 MOD KIT (LCE)	B		4	867	3,468	4	1,452	5,808	5	1,354	6,768			
PN411	AN/SPN-46(V) EGI MOD KIT (LCE)	N/A											14	114	1,592
PN412	AN/SPN-46(V) COMPUTER GRND MOD KIT (LCE)	B											2	1,040	2,079
PN413	AN/SPN-46(V) RADARSET GRP MOD KIT (LCE)	N/A													
PN414	AN/SPN-46(V) PERIPERAL DISP MOD KIT (LCE)	N/A													
PN415	AN/SPN-46(V) COM CONSOLE MOD KIT (LCE)	B								18	177	3,361	18	180	3,245
PN800	ILS	N/A	4,932			672			606			646			836
PN830	PRODUCTION ENGINEERING SUPPORT	N/A	10,359			3,218			1,174			924			1,661
PN840	QUALITY ASSURANCE	N/A	1,745			205			234			255			344
PN860	ACCEPTANCE TEST & EVALUATION	N/A	5,210			24									
PN900	NON-FMP INSTALLATION	N/A	2,958			401			201			342			
PN910	FMP INSTALLATION	N/A	73,838			1,015			9,852			3,620			9,295
PN990	INITIAL TRAINING	N/A	32			52			32			68			
0XVAR	VARIOUS 3/		84,774												
			269,333			15,938			17,932			18,403			19,077

1/ACLS Mod Kits include kits for the following equipment: AN/SPN-35, AN/SPN-41, AN/SPN-42, AN/SPN-46, and AN/TRN-28

2/Unit pricing reflects EOQ pricing for major subassemblies

3/The amount identified in this line reflects total prior year funding associated with cost elements or mod kits no longer financed.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System			A. DATE February 2007	
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 2 - Communications and Electronic Equipment					C. P-1 ITEM NOMENCLATURE 283200, AUTOMATIC CARRIER LANDING SYSTEM				SUBHEAD Y2PN	
Cost Element/FiscalYear	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
PN409 AN/SPN-35C MOD KIT										
FY06	1	2,748	NAWCADPX	12/05	PO	NAWCAD, ST INIGOES MD	12/05	10/07	YES	
PN410 AN/SPN-46(V) UNIT 19 MOD KIT (LCE)										
FY06 1/	4	867	NAWCADPX	12/05	C/FFP	Sierra Nevada Corporation, Sierra NV	04/06	03/07	YES	
FY07	4	1,452	NAWCADPX	12/05	C/FFP/OPTION	Sierra Nevada Corporation, Sierra NV	04/07	03/08	YES	
FY08	5	1,354	NAWCADPX	12/05	C/FFP/OPTION	Sierra Nevada Corporation, Sierra NV	04/08	03/09	YES	
PN411 AN/SPN-46(V) EGI MOD KIT (LCE)										
FY09	14	114	NAWCADPX	N/A	WX	NAWCAD, ST INIGOES MD	12/08	10/10	YES	
PN412 AN/SPN-46 COMPUTER GROUP MOD KIT (LCE)										
FY09	2	1,040	NAWCADPX	N/A	WX	NAWCAD, ST INIGOES MD	12/08	10/10	YES	
PN415 AN/SPN-46(V) COMMON CONSOLE MOD KIT (LCE)										
FY08	18	177	NAWCADPX	N/A	WX	NAWCAD, ST INIGOES MD	12/07	10/09	YES	
FY09	18	180	NAWCADPX	N/A	WX	NAWCAD, ST INIGOES MD	12/08	10/10	YES	

REMARKS:

For the AN/SPN-35 modification kit, system integration and assembly will be accomplished by the field activity, NAWCAD, after procuring individual components through various contractual vehicles.
1/FY06 quantity includes upgrade of 2 EDM's, skewing the average unit cost.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CV/CVN and selected shore sites

MODIFICATION TITLE: AN/SPN-46(V)3 Unit 19 (Life Cycle Extension) (PN410)

DESCRIPTION/JUSTIFICATION:

This modification is part of the AN/SPN-46(V)3 Life Cycle Extension program, which embodies upgrades required to keep the system operable and supportable until its retirement date of 2020. Unit 19 equipment lines include required encoders.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone C LRIP decision expected FY 2006

	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E		9.829		1.567																		11.396
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT																						
Equipment "B"																						
SPN-46 Radar Control Unit (Unit 19) / 2			2	2.639	4	5.377	5	6.583													11	14.599
Engineering Change Orders:				0.167		0.431		0.185														0.783
EDM Upgrade /1			2	0.662																	2	0.662
INTEGRATED LOGISTICS SUPPORT		0.187		0.153		0.442		0.450		0.165												1.397
PRODUCTION ENGINEERING		0.990		2.229		0.763		0.676		0.196												4.854
QUALITY ASSURANCE				0.071		0.221		0.225		0.057												0.574
ACCEPTANCE TEST & EVALUATION				0.024																		0.024
INITIAL TRAINING						0.032		0.068														0.100
INSTALL COST /3					3	1.051	4	2.180	5	3.963											12	7.194
TOTAL PROCUREMENT		1.177		5.945		8.317		10.367		4.381												30.187

/1 This upgrade of two RDT&EN-funded test articles (Engineering Development Model) to meet the production baseline will be installed as operational units on CVN's.
/2 Milestone B conducted 6 January 2005 approved by MDA. Program downgraded from AAP to series of ECPs.
This ECP approved May 2006.
/3 One unit is a re-installation and will be funded from O&M,N.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs and selected shore sites

MODIFICATION TITLE: AN/APN-46(V)3 Unit 19 (Life Cycle Extension) Mod Kits (PN410)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **Alteration Installation Team**

ADMINISTRATIVE LEADTIME: 4 Months

PRODUCTION LEADTIME: 11 Months

CONTRACT DATES:	FY 2006: 4/06	FY 2007: 4/07	FY 2008: 4/08	FY 2009: N/A
DELIVERY DATE:	FY 2006: 3/07	FY 2007: 3/08	FY 2008: 3/09	FY 2009: N/A

($ in Millions)

Cost:	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete Total			
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT					3	1.051															3	1.051
FY 2007 EQUIPMENT							4	2.180													4	2.180
FY 2008 EQUIPMENT									5	3.963											5	3.963
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	4	0	0	0	4	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13
Out	0	0	0	0	0	0	0	2	1	1	0	2	1	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12

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Totals may not add due to rounding

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
February 2007

APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE
Other Procurement, Navy	**BA 2 - Communications and Electronic Equipment**	**284000, NATIONAL AIR SPACE SYSTEM**
Program Element for Code B Items:		Other Related Program Elements
0204696N		**0604504N**

	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity												
Cost ($M)	$127.2	B	$18.2	$27.3	$25.3	$29.2	$29.9	$30.3	$30.9	$31.5	Cont	Cont
Initial Spares ($M)			$1.9	$2.7	$3.0	$2.3	$2.7	$2.8	$2.9	$3.0	Cont	$21.3

DESCRIPTION:

The Joint Department of Defense (DOD)/Federal Aviation Administration (FAA) National Airspace System (NAS) Modernization program upgrades the DOD Air Traffic Control systems at Approach Control Facilities in concert with the Federal Aviation Administration's (FAA) upgrade of the National Air Traffic Control System. Since existing DOD Air Traffic Control facilities interface with the FAA's facilities, the military must maintain interoperability and retain vital special-use airspace for combat readiness training. These funds will procure air traffic control systems for the Navy/Marine air traffic control facilities.

The Air Force is the DoD lead activity for the Joint Acquisition Program. The Joint Program Office (JPO) is located at Hansom AFB, MA.

The NAS Mod program received a full rate production decision on 7 June 2005 and is in the production and deployment phase following Milestone C.

FY2008 provides funding to procure: 3 DoD Advanced Automation Systems (DAAS); 5 Digital Airport Surveillance Radar (DASR); and 3 Tower Automation Systems (TAS).

FY2009 provides funding to procure: 5 DAAS; 4 DASR; and 5 TAS.

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: NAS

TYPE MODIFICATION: Added capability

MODIFICATION TITLE: CB010 - DOD ADVANCED AUTOMATION SYS

DESCRIPTION / JUSTIFICATION:
The DOD Advanced Automation System (DAAS) is being developed as part of a joint DOD/FAA program to modernize and standardize Air Traffic Control equipment in the National Air Traffic Control System. The systems will be installed at Navy Air Traffic Control facilities to replace aging, obsolete equipment and comply with the joint DOD/FAA modernization program agreements. DAAS provides for processors and displays for tower and approach controls. PCO: FAA, Washington DC. Contractor: Raytheon, MA.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: MILESTONE C (7 JUNE 2005)

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	18	19.744	4	4.675	4	7.048	3	1.348	5	4.191	4	2.690	3	2.067	3	2.260	1	0.869	2	3.320	47	48.212
ECP						0.411		0.100		0.100		0.660		1.375		2.098		2.922		Cont		Cont
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT	1	0.925	1	0.709	1	0.531															3	2.165
SUPPORT EQUIPMENT																						
ILS		2.055		0.116		0.299		0.260		0.271		0.288		0.292		0.294		0.297		Cont		Cont
PRODUCTION ENGINEERING		9.149		1.721		1.888		1.508		1.853		1.763		1.696		1.634		1.488		Cont		Cont
Initial Training		0.255																				0.255
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	16	18.838	2	2.330	5	4.606	4	2.767	3	3.562	5	4.444	4	2.866	3	3.685	3	2.503	2	4.458	47	50.059
TOTAL PROCUREMENT		50.966		9.551		14.783		5.983		9.977		9.845		8.296		9.971		8.079		Cont		Cont

Totals may not add due to rounding
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MODELS OF SYSTEMS AFFECTED: NAS

MODIFICATION TITLE: CB010 - DOD ADVANCED AUTOMATION SYS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2006 Jan 06 FY 2007 Jan-07 FY 2008 Jan-08 FY 2009 Jan-09

DELIVERY DATE: FY 2006 Jan-07 FY 2007 Jan-08 FY 2008 Jan-09 FY 2009 Jan-10

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT	16	18.838	2	1.482																	18	20.320
FY 2006 EQUIPMENT			AP	0.848	4	3.215															5	4.063
FY 2007 EQUIPMENT					AP	1.391	4	2.625													4	4.016
FY 2008 EQUIPMENT							AP	0.142	3	2.030											3	2.172
FY 2009 EQUIPMENT									AP	1.532	5	3.433									5	4.965
FY 2010 EQUIPMENT											AP	1.011	4	2.260							4	3.271
FY 2011 EQUIPMENT													AP	0.606	3	2.589					3	3.195
FY 2012 EQUIPMENT															AP	1.096	3	2.138			3	3.234
FY 2013 EQUIPMENT																	AP	0.365				0.365
TO COMPLETE																			2	4.458	2	4.458

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	17	0	1	0	0	0	2	2	0	0	2	2	0	0	2	1	0	0	3	2	0	0	2	2	0
Out	16	0	1	1	0	0	2	2	0	0	0	2	2	0	0	2	1	0	0	3	2	0	0	2	2

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	2	1	0	0	2	1	0	3	47
Out	0	0	2	1	0	0	2	1	3	47

Totals may not add due to rounding
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Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: NAS

TYPE MODIFICATION: Added capability

MODIFICATION TITLE: CB030 - DIGITAL AIRPORT SURVEILLANCE RADAR (DASR)

DESCRIPTION / JUSTIFICATION: The Digital Airport Surveillance Radar (DASR) is being developed as part of a joint DOD/FAA program to modernize and standardize air traffic control equipment in the National Air Traffic Control System. The DASR will be installed at Navy air traffic control facilities to replace aging, obsolete approach control radars and comply with the joint DOD/FAA modernization program agreements. PCO: FAA, Washington DC. Contractor: Raytheon, MA.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: MILESTONE C (7 JUNE 2006)

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	12	30.182	1	2.960	2	6.681	5	14.598	4	11.785	3	9.146	4	12.329	4	12.457	4	16.072	1	3.018	40	119.228
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		2.452		0.135		0.871		0.247		0.251		0.272		0.291		0.293		0.296		Cont		Cont
PRODUCTION ENGINEERING		7.719		0.611		0.961		0.793		0.998		1.015		0.959		1.028		0.897		Cont		Cont
QUALITY ASSURANCE																						
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	9	9.636	1	0.852			1	1.119	2	3.099	5	5.563	4	4.540	3	3.222	4	2.435	9	5.911	38	36.377
TOTAL PROCUREMENT		49.989		4.558		8.513		16.757		16.133		15.996		18.119		17.000		19.700		Cont		Cont

Totals may not add due to rounding
DD Form 2454, Jun 86

MODELS OF SYSTEMS AFFECTED: NAS

MODIFICATION TITLE: CB030 - DIGITAL AIRPORT SURVEILLANCE RADAR (DASR)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 24 Months

CONTRACT DATES: FY 2006 Jan 06 | FY 2007 Jan-07 | FY 2008 Jan-08 | FY 2009 Jan-09

DELIVERY DATE: FY 2006 Jan-08 | FY 2007 Jan-09 | FY 2008 Jan-10 | FY 2009 Jan-11

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT	9	9.636	1	0.852																	10	10.488
FY 2006 EQUIPMENT							1	0.676													1	0.676
FY 2007 EQUIPMENT							AP	0.443	2	0.906											2	1.349
FY 2008 EQUIPMENT									AP	2.193	5	3.739									5	5.932
FY 2009 EQUIPMENT											AP	1.824	4	3.166							4	4.990
FY 2010 EQUIPMENT													AP	1.374	3	2.302					3	3.676
FY 2011 EQUIPMENT															AP	0.920	4	1.534			4	2.454
FY 2012 EQUIPMENT																	AP	0.901				0.901
FY 2013 EQUIPMENT																						
TO COMPLETE																			9	5.911	9	5.911

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	9	0	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0	3	2	0	0	2	2	0
Out	9	0	0	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0	3	2	0	0	2	2

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	2	1	0	0	2	2	0	9	38
Out	0	0	2	1	0	0	2	2	9	38

USN Radar deliveries included in waterfall with USAF, USA, and FAA deliveries.

Navy delivery dates will vary with FY depending on inter-service agency priorities. FY01 radars are joint-use radars installed by the Federal Aviation Administration; as a result, inventory objective and installation quantities are 40 and 38 respectively

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: NAS

TYPE MODIFICATION: Added capability

MODIFICATION TITLE: CB040 - TOWER AUTOMATION

DESCRIPTION / JUSTIFICATION: The Tower Automation is being developed as part of a joint DOD/FAA program to modernize and standardize air traffic control equipment in the National Air Traffic Control System. The Tower Automation will be installed at Navy air traffic control facilities to replace aging, obsolete equipment and comply with the joint DOD/FAA modernization program agreements. PCO: SPAWASYSCEN, Charleston SC. Contractor PEN-TECH Charleston, SC.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: AAP PRODUCTION DECISION (SEPTEMBER 2002)

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	26	7.195	6	2.116	4	1.011	3	0.540	5	1.052	6	1.208	3	0.761	4	0.759	1	0.282			58	14.924
ECP						0.119		0.100		0.100		0.408		0.880		1.229		1.640		Cont		Cont
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		1.580		0.175		0.223		0.227		0.225		0.288		0.291		0.293		0.296		Cont		Cont
PRODUCTION ENGINEERING		12.390		1.221		1.778		1.165		1.245		1.329		1.170		1.161		0.991		Cont		Cont
QUALITY ASSURANCE																						
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	23	4.130	4	0.579	6	0.892	4	0.559	3	0.474	5	0.783	5	0.781	3	0.470	3	0.468	2	0.599	58	9.735
TOTAL PROCUREMENT		25.295		4.091		4.023		2.591		3.096		4.016		3.883		3.912		3.677		Cont		Cont

Totals may not add due to rounding
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MODELS OF SYSTEMS AFFECTED: NAS

MODIFICATION TITLE: CB040 - TOWER AUTOMATION

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2006 Jan-06 FY 2007 Jan-07 FY 2008 Jan-08 FY 2009 Jan-09

DELIVERY DATE: FY 2006 Jan-07 FY 2007 Jan-08 FY 2008 Jan-09 FY 2009 Jan-10

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT	23	4.130	4	0.551																	27	4.681
FY 2006 EQUIPMENT			AP	0.028	6	0.869															6	0.897
FY 2007 EQUIPMENT					AP	0.023	4	0.541													4	0.564
FY 2008 EQUIPMENT							AP	0.018	3	0.444											3	0.462
FY 2009 EQUIPMENT									AP	0.030	5	0.753									5	0.783
FY 2010 EQUIPMENT											AP	0.030	5	0.763							5	0.793
FY 2011 EQUIPMENT													AP	0.018	3	0.452					3	0.470
FY 2012 EQUIPMENT															AP	0.018	3	0.462			3	0.480
FY 2013 EQUIPMENT																	AP	0.006			0	0.006
TO COMPLETE																			2	0.599	2	0.599

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	23	0	2	2	0	0	2	2	2	0	2	2	0	0	1	2	0	0	3	2	0	0	2	2	1
Out	23	0	0	2	2	0	0	3	3	0	0	2	2	0	0	1	2	0	0	3	2	0	0	3	2

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	2	1	0	0	2	1	0	2	58
Out	0	0	2	1	0	0	2	1	2	58

Totals may not add due to rounding
DD Form 2454, Jun 86

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
February 2007

APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy **BA 2 - Communications and Electronic Equipment**

P-1 ITEM NOMENCLATURE
284500, FLEET AIR TRAFFIC CONTROL SYSTEMS

Program Element for Code B Items:

Other Related Program Elements
N/A

	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity												
Cost ($M)	$146.4	N/A	$3.9	$18.1	$7.9	$8.2	$8.5	$8.6	$8.8	$8.9	Cont	Cont
Initial Spares OPN-8 ($K)			$57	$48	$87	$133	$118	$55	$36	$41	Cont	Cont

DESCRIPTION:
The Chief of Naval Operations (CNO) tasked the Naval Air Systems Command (NAVAIR) with the requirement to provide shore based Air Traffic Control (ATC) terminal facilities and equipment that is required in joint efforts to efficiently and safely monitor and direct military and commercial air traffic in national and international air space. Many of these systems are required to interface through automated means with the Federal Aviation Administration (FAA). Additionally, NAVAIR has material support responsibility for Air Navigation Aid Systems, Mobile ATC Equipment, Special Instrumentation Systems, and Ancillary Equipment used at Navy and Marine Corps Aviation Shore activities in the continental United States and overseas.

(1) Communications Systems Upgrade Program - This program procures and installs advanced, commercial, state-of-the-art, ATC voice switching and recording/reproduction equipment which will be used to replace aging AN/FSA-52/58 and OJ-314 voice communication switching systems and the RD-379/379A/390 and RP-214 recorder/reproducers. Existing equipment uses 1950's toggle switch & 1960's push-button analog technology that is becoming logistically unsupportable.

(2) UHF/VHF Radio Replacement Program - This program modernizes unsupportable Navy and Marine Corps UHF/VHF voice communication transmitter and receiver equipment. This equipment is the central core of all critical Air Traffic Control communications. This program is replacing the aging AN/GRT-21/22 VHF/UHF (10 watt) transmitters, AM-6154/GRT-21 & AM-6155/GRT-22 VHF/UHF (50 watt) Linear Power Amplifiers, and AN/GRR-23/24 VHF/UHF receivers. This is a safety-of-flight issue.

(3) Engineering Change Proposal (ECP)/Operational Capability Improvement Request (OCIR) modernization: The ECP/OCIR program provides for the procurement, and or modification, of critically needed communications, radar, displays, data processors, and other electronic systems/equipment needed at Navy/Marine Corps Air Traffic Control facilities worldwide. ECP/OCIR procurements replace and modernize costly-to-maintain systems and equipment in order to increase Air Traffic Control efficiency and safety, and reduce total ownership costs. The OCIR program is directed by OPNAVINST 3721.5K.

(4) Fiber Optic Intersite System (FOIS) Upgrade Program - This effort will upgrade and replace obsolete and unsupportable components and assemblies being used in the AN/FAC-6(V)1 Fiber Optic Intersite System (FOIS) required for Precision Approach Radar (PAR) operations and the AN/FAC-6(V)4 FOIS required for ATC voice communications at Naval and Marine Corps Air Station (NAS/MCAS) facilities. This program ensures continued capability of these critical ATC systems.

(5) UHF/VHF Transceiver Replacement Program - This program modernizes aging Navy and Marine Corps UHF/VHF Transceivers that are the central core of all Air Traffic Control emergency communications. The program will procure Non-Developmental Items (NDIs) developed for the FAA as form, fit and function replacements of the aging AN/GRC-171/211 UHF/VHF Transceivers.

(6) Emergency Communication System Upgrade Program-This program modernizes obsolete and unsupportable Emergency Communications System (ECS) equipment. Voice Switches, Recorders, Reproducers, Uninterruptable Power Supplies, and Built-In Test Equipment will be replaced with the same equipment that was incorporated in the Operational Communications System (OCS) by the Communications Systems Upgrade Program.

(7) Recorder Upgrade Program - This program procures and installs state-of-the-art, ATC recording/reproducing equipment which will be used to replace aging ATC recorder systems through participation in the FAA's Next Generation Recorder Program.

(8) Visual Communications (VISCOM) Program - This program will upgrade the AN/FSA-97 VISCOM system which is rapidly becoming unsupportable. This system is required for communications between the ATC control tower and its associated radar facility.

(9) Automatic Dependent Surveillance, Broadcast (ADS-B) - This program will provide ADS-B/Mode-S capability to shore ATC facilities to meet the requirements of the FAA Next Generation Air Transportation System (NGATS).

Funding in FY 2006 includes $85K supplemental funding received for hurricane efforts.

Supplemental funding in FY 2007 is provided in support of Global War on Terrorism for items 10-15. Currently the airfield at Al Asad, Iraq is equipped with Marine Air Traffic Control (ATC) Expeditionary equipment and manned by a combination of U.S. Military and Iraqi personnel. The objective of this effort is to replace Marine Corps Expeditionary equipment with a more permanent solution and replace the current military personnel ATC workforce with a civilian workforce to operate the airfield, thus releasing expeditionary forces for other assignments. This impacts both the equipment and personnel readiness of our operational forces.

(10) Containerized Airport Surveillance Radar (CASR) to provide radar coverage for the airport control area.

(11) Transportable Transmitter / Receiver Shelter (TTRS) for ground/air communications.

(12) Transportable ATC Facility (TATCF) to be the air traffic control operations center.

(13) One suite of ATC Tower (ATCT) equipment.

(14) Precision Approach Radar (PAR) for all weather landing capability.

(15) Tactical Air Navigation (TACAN) system to provide aircraft directional information for flight routes and patterns in the airfield control area.

This budget also provides engineering and installation funds to integrate and install these systems.

Funding in FY2008 reflects the consolidation of the FACSFAC (284700) and Fleet Air Traffic Control (284500), formerly known as the Air Station Support Equipment, budgets. This budget will provide funding to procure: 4 Fiber Optic Intersite System (FOIS) Upgrades (MR430); 20 UHF/VHF Transceiver Replacements (MR440); 2 ECS upgrades (MR445); 7 ECP/OCIR (MR069); 2 ADS-B Replacements (MR450); 6 Recorder/Reproducer Upgrades (MR455); and 2 VISCOM Upgrades (MR460).

Funding in FY2009 will provide the following: 4 ECP/OCIRs (MR069); 6 FOIS (MR430); 20 UHF/VHF Transceiver Replacements (MR440); 2 ECS Upgrades (MR445); 3 ADS-B Replacements (MR450); 10 ATC Recorders/Reproducers (MR455); and 6 VISCOM Upgrades (MR460).

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/ BA 2 - Communications and Electronic Equipment

P-1 ITEM NOMENCLATURE

284500, FLEET AIR TRAFFIC CONTROL SYSTEMS

Procurement Items	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
MR069 ECPS/OCIRS	N/A											
Quantity		170	1	3	7	4	3	5	4	4	Cont	Cont
Funding		6,292	17	515	765	593	531	440	350	600	Cont	Cont
MR407 UHF/VHF RADIO REPLACEMENT	N/A											
Quantity		3,342	521									3,863
Funding		16,242	2,814									19,056
MR408 COMM SYSTEM UPGRADE	N/A											
Quantity		49					1	3	4	1	Cont	Cont
Funding		14,346					366	1,122	1,500	376	Cont	Cont
MR430 FIBER OPTIC INTERSITE UPGRADE	N/A											
Quantity				6	4	6	6	6	4	3	Cont	Cont
Funding				954	648	990	1,008	1,026	692	522	Cont	Cont
MR440 UHF/VHF TRANSCEIVER REPLACEMENT	N/A											
Quantity				20	20	20	30	40	40	40	Cont	Cont
Funding				306	312	318	486	660	672	680	Cont	Cont
MR445 EMERGENCY COMMUNICATION SYSTEM (ECS) UPGRADE	N/A											
Quantity				2	2	2	3	4	4	6	Cont	Cont
Funding				636	650	662	1,014	1,380	1,384	2,082	Cont	Cont
MR450 AUTOMATIC DEPENDENT SURVEILLANCE	N/A											
Quantity					2	3	1					6
Funding					400	612	208					1,220
MR455 ATC RECORDERS/REPRODUCERS	N/A											
Quantity					6	10	10	10	10	10	Cont	Cont
Funding					486	810	835	861	870	880	Cont	Cont
MR460 ATC VISUAL COMMUNICATIONS	N/A											
Quantity					2	6	9	6	6	6	Cont	Cont
Funding					116	348	522	347	350	365	Cont	Cont
MR475 CONTAINERIZED AIRPORT SURVEILLANCE RADAR (CASR)	N/A											
Quantity				1								
Funding				2,400								2,400
MR480 TRANSPORTABLE TRANSMITTER RECEIVER SHELTER (TTRS)	N/A											
Quantity				1								1
Funding				1,450								1,450
MR485 TRANSPORTABLE AIR TRAFFIC CONTROL FACILITY (TATCF)	N/A											
Quantity				1								1
Funding				2,820								2,820
MR490 AIR TRAFFIC CONTROL TOWER (ATCT)	N/A											
Quantity				1								1
Funding				130								130
MR495 PRECISION APPROACH RADAR (PAR)	N/A											
Quantity				1								1
Funding				1,500								1,500
MR500 TACTICAL AIR NAVIGATION (TACAN)	N/A											
Quantity				1								1
Funding				1,550								1,550
Other Costs	N/A	109,472	1,073	5,792	4,558	3,912	3,483	2,784	2,963	3,442	Cont	Cont
Total P-1 Funding		146,352	3,904	18,053	7,935	8,245	8,453	8,620	8,781	8,947	Cont	Cont

Totals may not add due to rounding
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WEAPONS SYSTEM COST ANALYSIS P5	Weapon System	DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT, NAVY\ BA 2 - Communications and Electronic Equipment	N/A	**284500, FLEET AIR TRAFFIC CONTROL SYSTEMS**

Dollars in Thousands

Cost Code	Element of Cost	ID Code	Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
MR069	ECPS/OCIRS	N/A	6,292	1	17	17	3	172	515	7	109	765	4	148	593
MR407	UHF/VHF RADIO REPLACEMENT	N/A	16,242	521	5	2,814									
MR408	COMM SYSTEM UPGRADE	N/A	14,346												
MR430	FIBER OPTIC INTERSITE UPGRADE	N/A					6	159	954	4	162	648	6	165	990
MR440	UHF/VHF TRANSCEIVER REPLACEMENT	N/A					20	15	306	20	16	312	20	16	318
MR445	EMERGENCY COMMUNICATION SYSTEM (ECS) UPGRADE	N/A					2	318	636	2	325	650	2	331	662
MR450	AUTOMATIC DEPENDENT SURVEILLANCE	N/A								2	200	400	3	204	612
MR455	ATC RECORDERS/REPRODUCERS	N/A								6	81	486	10	81	810
MR460	ATC VISUAL COMMUNICATIONS	N/A								2	58	116	6	58	348
MR465	MODE S INTERFACE	N/A													
MR475	CONTAINERIZED AIRPORT SURVEILLANCE RADAR (CASR)	N/A					1	2,400	2,400						
MR480	TRANSPORTABLE TRANSMITTER RECEIVER SHELTER (TTRS)	N/A					1	1,450	1,450						
MR485	TRANSPORTABLE AIR TRAFFIC CONTROL FACILITY (TATCF)	N/A					1	2,820	2,820						
MR490	AIR TRAFFIC CONTROL TOWER (ATCT)	N/A					1	130	130						
MR495	PRECISION APPROACH RADAR (PAR)	N/A					1	1,500	1,500						
MR500	TACTICAL AIR NAVIGATION (TACAN)	N/A					1	1,550	1,550						
MR800	ILS	N/A	6,541			216			248			815			617
MR830	PRODUCTION ENGINEERING SUPPORT	N/A	16,331			529			776			1,576			1,187
MR900	NON-FMP INSTALLATION	N/A	34,718			328			4,768			2,167			2,108
MR990	INITIAL TRAINING	N/A	1,562												
0XVAR	VARIOUS/1	N/A	50,320												
			146,352			3,904			18,053			7,935			8,245

1/The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2005 and beyond

Funding commencing in FY2008 reflects the consolidation of the FACSFAC (284700) and Fleet Air Traffic Control (284500) (formerly known as Air Station Support Equipment) budgets.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System			A. DATE	
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 2 - Communications and Electronic Equipment					C. P-1 ITEM NOMENCLATURE 284500, FLEET AIR TRAFFIC CONTROL SYSTEMS				SUBHEAD	
Cost Element/FiscalYear	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
MR430 FIBER OPTIC INTERSITE UPGRADE										
2007	6	159	SSC, CHASN, SC	07/07	PO	TBD	08/07	11/07	Yes	
2008	4	162	SSC, CHASN, SC	12/07	PO	TBD	01/08	05/08	Yes	
2009	6	165	SSC, CHASN, SC	12/08	PO	TBD	01/09	05/09	Yes	
MR440 UHF/VHF TRANSCEIVER REPLACEMENT										
2007	20	15	SSC, CHASN, SC	02/07	C-FFP	TBD	04/07	09/07	Yes	
2008	20	16	SSC, CHASN, SC	12/07	C-FFP	TBD	02/08	07/08	Yes	
2009	20	16	SSC, CHASN, SC	12/08	C-FFP	TBD	02/09	07/09	Yes	
MR445 EMERGENCY COMMUNICATION SYSTEM (ECS) UPGRADE										
2007	2	318	SSC, CHASN, SC	06/07	C-FFP	TBD	08/07	12/07	Yes	
2008	2	325	SSC, CHASN, SC	12/07	C-FFP	TBD	02/08	06/08	Yes	
2009	2	331	SSC, CHASN, SC	12/08	C-FFP	TBD	02/09	06/09	Yes	
MR450 AUTOMATIC DEPENDENT SURVEILLANCE										
2008	2	200	TBD	TBD	TBD	TBD	TBD	TBD	No	
2009	3	204	TBD	TBD	TBD	TBD	TBD	TBD	No	
MR455 ATC RECORDERS/REPRODUCERS										
2008	6	81	SSC, CHASN, SC	TBD	C-FFP	TBD	TBD	TBD	Yes	
2009	10	81	SSC, CHASN, SC	TBD	C-FFP	TBD	TBD	TBD	Yes	
MR460 ATC VISUAL COMMUNICATIONS										
2008	2	58	SSC, CHASN, SC	TBD	C-FFP	SPAWARSYSCOM CHARLESTON SC	TBD	TBD	Yes	
2009	6	58	SSC, CHASN, SC	TBD	C-FFP	SPAWARSYSCOM CHARLESTON SC	TBD	TBD	Yes	
MR475 CONTAINERIZED AIRPORT SURVEILLANCE RADAR (CASR)										
2007	1	2,400	SSC, CHASN, SC	11/2006	C-FFP	TBD	01/07	09/07	No	
MR480 TRANSPORTABLE TRANSMITTER RECEIVER SHELTER (TTRS)										
2007	1	1,450	SSC, CHASN, SC	11/2006	C-FFP	TBD	01/07	09/07	No	
MR485 TRANSPORTABLE AIR TRAFFIC CONTROL FACILITY (TATCF)										
2007	1	2,820	SSC, CHASN, SC	11/2006	C-FFP	TBD	01/07	09/07	No	
MR490 AIR TRAFFIC CONTROL TOWER (ATCT)										
2007	1	130	SSC, CHASN, SC	11/2006	C-FFP	TBD	01/07	09/07	No	
MR495 PRECISION APPROACH RADAR (PAR)										
2007	1	1,500	SSC, SAN DIEGO, CA	11/2006	C-FFP	TBD	01/07	09/07	No	
MR500 TACTICAL AIR NAVIGATION (TACAN)										
2007	1	1,550	SSC, SAN DIEGO, CA	11/2006	C-FFP	TBD	01/07	09/07	No	

REMARKS:
SSC-SPAWAR Systems Center
MR450 ADS-B and MR455 ATC Recorders: Both systems will be purchased off of FAA contracts.
MR460 Visual Communications is a new program led by SPAWAR Systems Center Charleston.

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS TYPE MODIFICATION: MODIFICATION TITLE: MR069 - ECPS/OCIRS

DESCRIPTION / JUSTIFICATION: The ECP/OCIR program (MR069) provides for the procurement and/or modification of critically needed communications, radar, displays, data processors, and other electronic systems/equipment needed at Navy/Marine Corps ATC facilities worldwide. EC/OCIR procurements replace and modernize costly-to-maintain systems and equipments in order to increase ATC efficiency and safety, improve affordable readiness, and reduce total ownership costs.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	170	6.292	1	0.017	3	0.515	7	0.765	4	0.593	3	0.531	5	0.440	4	0.350	4	0.600	Cont	Cont	Cont	Cont
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.080				0.078		0.190		0.170		0.193		0.099		0.090		0.182		Cont		Cont
PRODUCTION ENGINEERING		0.285		0.034		0.087		0.221		0.272		0.289		0.170		0.279		0.347		Cont		Cont
QUALITY ASSURANCE																						
ACCEPTANCE TEST & EVALUATION																						
OTHER		79.870																				79.870
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	170	10.542	1	0.004	3	0.228	7	0.527	4	0.120	3	0.050	5	0.141	4	0.182	4	0.273	Cont	Cont	Cont	Cont
TOTAL PROCUREMENT		97.069		0.055		0.908		1.703		1.155		1.063		0.850		0.901		1.402		Cont		Cont

Totals may not add due to rounding
DD Form 2454, Jun 86

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS

MODIFICATION TITLE: MR069 - ECPS/OCIRS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: VARIOUS Months

PRODUCTION LEADTIME: VARIOUS Months

CONTRACT DATES: FY 2006 Various FY 2007 Various FY 2008 Various FY 2009 Various

DELIVERY DATE: FY 2006 Various FY 2007 Various FY 2008 Various FY 2009 Various

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT	170	10.542																			170	10.542
FY 2006 EQUIPMENT			1	0.004																	1	0.004
FY 2007 EQUIPMENT					3	0.228															3	0.228
FY 2008 EQUIPMENT							7	0.527													7	0.527
FY 2009 EQUIPMENT									4	0.120											4	0.120
FY 2010 EQUIPMENT											3	0.050									3	0.050
FY 2011 EQUIPMENT													5	0.141							5	0.141
FY 2012 EQUIPMENT															4	0.182					4	0.182
FY 2013 EQUIPMENT																	4	0.273			4	0.273
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	170	0	1	0	0	0	1	2	0	0	4	3	0	0	2	2	0	0	0	1	2	0	2	3	0
Out	170	0	0	1	0	0	0	1	2	0	0	4	3	0	0	2	2	0	0	1	2	0	0	2	3

	FY 2012				FY 2013					
	1	2	3	4	1	2	3	4	To Complete	Total
In	0	2	2	0	0	2	2	0	Cont	Cont
Out	0	0	2	2	0	0	2	2	Cont	Cont

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS

TYPE MODIFICATION:

MODIFICATION TITLE: MR407 - UHF/VHF RADIO REPLACEMENT

DESCRIPTION / JUSTIFICATION: UHF/VHF Radio Replacement Program -This program modernizes aging Navy and Marine Corps UHF/VHF transmitter and receiver equipment that is the central core of all critical ATC communications. This program is procuring Non-Developmental Items (NDIs) previously developed by Motorola for the FAA as form, fit, and function replacements of the aging AN/GRT-21/22 VHF/UHF (10 watt) transmitters, AM-6154/GRT-21 & AM-6155/GRT-22 VHF/UHF (50 watt) Linear Power Amplifiers, and AN/GRR-23/24 VHF/UHF receivers that are the same as those used by the Navy and Marine Corps. The UHF/VHF radio replacement program replaces existing radios that use 1960's analog technology, vacuum tubes and other out-of-production components that cause numerous casualty reports (CASREPs) and logistics supportability problems due to equipment and parts obsolescence.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	3,342	16.242	521	2.814																	3,863	19.056
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.453		0.050																		0.503
PRODUCTION ENGINEERING		1.066		0.104																		1.170
QUALITY ASSURANCE																						
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	3,342	2.246	521	0.290																	3,863	2.536
TOTAL PROCUREMENT		20.007		3.258																		23.265

Totals may not add due to rounding
DD Form 2454, Jun 86

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS

MODIFICATION TITLE: MR407 - UHF/VHF RADIO REPLACEMENT 2/

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 5 Months

CONTRACT DATES: FY 2006 Dec 05 FY 2007 N/A FY 2008 N/A FY 2009 N/A

DELIVERY DATE: FY 2006 May-06 FY 2007 N/A FY 2008 N/A FY 2009 N/A

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT	3,342	2.246																			3,342	2.246
FY 2006 EQUIPMENT			521	0.290																	521	0.290
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	3342	0	0	521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	3342	0	0	0	521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	FY 2012				FY 2013					
	1	2	3	4	1	2	3	4	To Complete	Total
In	0	0	0	0	0	0	0	0	0	3863
Out	0	0	0	0	0	0	0	0	0	3863

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS TYPE MODIFICATION: MODIFICATION TITLE: MR408 - COMM SYSTEM UPGRADE

DESCRIPTION / JUSTIFICATION: Communications Systems Upgrade - Advanced commercial state-of-the-art ATC voice switching and recording/reproduction equipment which will be used to replace existing AN/FSA-52/58 and OJ-314 voice communications switching systems and the RD-379/379A/390 and RP-214 recorder/reproducers. Existing systems and equipment use 1950's toggle switch & 1960's push-button analog technology, are no longer in production, and causing numerous casualty reports (CASREPs) and logistics supportability problems due to system and parts obsolescence. The voice switching system selected for use by the Navy is a Non-Developmental Item, developed by the FAA via a, full and open competition, contract which was awarded by the FAA to Denro, Inc. The recorder/reproducer systems selected for use by the Navy are commercial items produced by Advanced Integrated Recorders, Inc. and Denro and are obtained through a contract awarded by our coordinating field activity, SPAWAR Charleston, SC. The existing equipment is obsolete and becoming logistically unsupportable.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	49	14.346									1	0.366	3	1.122	4	1.500	1	0.376			58	17.710
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		1.019								0.100		0.020		0.020		0.020		0.050				1.229
PRODUCTION ENGINEERING		2.413								0.183		0.010		0.010		0.010		0.069				2.695
QUALITY ASSURANCE		0.723																				0.723
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	49	10.775	*	0.034							1	0.042	3	0.129	4	0.273	1	0.230			58	11.483
TOTAL PROCUREMENT		29.276		0.034						0.283		0.438		1.281		1.803		0.725				33.840

*Installation of ETVS Simulator does not count against inventory objective.

No funds budgeted for Comm System Upgrade for FY2007 and FY2008 as there were no Fleet ATC requirements. The FACSFAC requirement commences in FY2009.

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS

MODIFICATION TITLE: MR408 - COMM SYSTEM UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

DELIVERY DATE: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT	49	10.775	*	0.034																	49	10.809
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT											1	0.042									1	0.042
FY 2011 EQUIPMENT													3	0.129							3	0.129
FY 2012 EQUIPMENT															4	0.273					4	0.273
FY 2013 EQUIPMENT																	1	0.230			1	0.230
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	1
Out	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	1

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	2	2	0	0	1	0	0	0	58
Out	0	1	2	1	0	0	1	0	0	58

*Installation of ETVS Simulator does not count against inventory objective.

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FAC-6(V) 1/4 FOIS

TYPE MODIFICATION:

MODIFICATION TITLE: MR430 - FIBER OPTIC INTERSITE UPGRADE

DESCRIPTION / JUSTIFICATION: This effort will upgrade and replace obsolete and unsupportable components and assemblies being used in the AN/FAC-6(V)1 FOIS required for PAR operations and the AN/FAC-6(V)4 FOIS required for ATC voice communications at Naval and Marine Corps Air Station (NAS/MCAS) facilities worldwide. This FOIS equipment has substantially increased the operational availability (Ao) of the applicable PAR and ATC voice communication systems by eliminating equipment damage and failures to these critical ATC systems that were previously caused by lightning and other sources of high power electro-magnetic interference (EMI) and radio frequency interference (RFI). The original equipment manufacturer (OEM-FIBERCOM) of this AN/FAC-6(V)1/4 FOIS equipment has filed for bankruptcy and has not produced any replacement parts for these systems over the past five years. Stock inventories of repair parts for these systems are being rapidly exhausted. This program provides for future logistics support and continued capability sustainment of these critical ATC systems. This upgraded FOIS equipment will be installed at all NAS/MCAS facilities worldwide. All applicable ECP and Configuration Control Board (CCB) documentation will be prepared, submitted and approved in accordance with current NAVAIR policies and procedures.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT					6	0.954	4	0.648	6	0.990	6	1.008	6	1.026	4	0.692	3	0.522			35	5.840
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS				0.166		0.130		0.146		0.152		0.070		0.030		0.050		0.044				0.788
PRODUCTION ENGINEERING				0.391		0.264		0.305		0.315		0.176		0.050		0.100		0.060				1.661
QUALITY ASSURANCE																						
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					6	0.558	4	0.497	6	0.590	6	0.594	6	0.606	4	0.404	3	0.309			35	3.558
TOTAL PROCUREMENT				0.557		1.906		1.596		2.047		1.848		1.712		1.246		0.935				11.847

Totals may not add due to rounding
DD Form 2454, Jun 86

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS

MODIFICATION TITLE: MR430 - FIBER OPTIC INTERSITE UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2006 N/A | FY 2007 Jan-07 | FY 2008 Jan-08 | FY 2009 Jan-09

DELIVERY DATE: FY 2006 N/A | FY 2007 Apr-07 | FY 2008 Apr-08 | FY 2009 Apr-09

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT					6	0.058															6	0.058
FY 2008 EQUIPMENT							4	0.497													4	0.497
FY 2009 EQUIPMENT									6	0.590											6	0.590
FY 2010 EQUIPMENT											6	0.594									6	0.594
FY 2011 EQUIPMENT													6	0.606							6	0.606
FY 2012 EQUIPMENT															4	0.404					4	0.404
FY 2013 EQUIPMENT																	3	0.309			3	0.309
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	0	6	0	0	0	4	0	0	0	6	0	0	0	6	0	0	0	6	0
Out	0	0	0	0	0	0	0	3	3	0	0	2	2	0	0	3	3	0	0	3	3	0	0	3	3

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	4	0	0	0	3	0	0	35
Out	0	0	2	2	0	0	2	1	0	35

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS

TYPE MODIFICATION:

MODIFICATION TITLE: MR440 - UHF/VHF TRANSCEIVER REPLACEMENT

DESCRIPTION / JUSTIFICATION: This program modernizes aging Navy and Marine Corps UHF/VHF Transceivers that are the central core of all ATC emergency communications. This program will procure Non-Developmental Items (NDIs) developed by General Dynamics Decision Systems for the FAA as form, fit and function replacements of the aging AN/GRC-171/211 UHF/VHF Transceivers.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT					20	0.306	20	0.312	20	0.318	30	0.486	40	0.660	40	0.672	40	0.680	120	2.040	330	5.474
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS						0.020		0.020		0.020		0.020		0.020		0.020		0.055		Cont		Cont
PRODUCTION ENGINEERING						0.050		0.050		0.050		0.050		0.050		0.040		0.065		Cont		Cont
QUALITY ASSURANCE																						
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					20	0.020	20	0.060	20	0.062	30	0.064	40	0.066	40	0.068	40	0.060	120	0.175	330	0.575
TOTAL PROCUREMENT						0.396		0.442		0.450		0.620		0.796		0.800		0.860		Cont		Cont

Totals may not add due to rounding
DD Form 2454, Jun 86

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS

MODIFICATION TITLE: MR440 - UHF/VHF TRANSCEIVER REPLACEMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 5 Months

CONTRACT DATES: FY 2006 N/A | FY 2007 Nov-06 | FY 2008 Nov-07 | FY 2009 Nov-08

DELIVERY DATE: FY 2006 N/A | FY 2007 Apr-07 | FY 2008 Apr-08 | FY 2009 Apr-09

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT					20	0.020															20	0.020
FY 2008 EQUIPMENT							20	0.060													20	0.060
FY 2009 EQUIPMENT									20	0.062											20	0.062
FY 2010 EQUIPMENT											30	0.064									30	0.064
FY 2011 EQUIPMENT													40	0.066							40	0.066
FY 2012 EQUIPMENT															40	0.068					40	0.068
FY 2013 EQUIPMENT																	40	0.060			40	0.060
TO COMPLETE																			120	0.175	120	0.175

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	0	20	0	0	0	20	0	0	0	20	0	0	0	30	0	0	0	40	0
Out	0	0	0	0	0	0	0	10	10	0	0	10	10	0	0	10	10	0	0	15	15	0	0	20	20

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	40	0	0	0	40	0	120	330
Out	0	0	20	20	0	0	20	20	120	330

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS TYPE MODIFICATION: MODIFICATION TITLE: MR445 - EMERGENCY COMMUNICATION SYSTEM (ECS) UPGRADE

DESCRIPTION / JUSTIFICATION: This Program modernizes obsolete and unsupportable Emergency Communications System (ECS) equipment. Voice Switches, Recorders, Reproducers, Uninterruptable Power Supplies, and Built-In Test Equipment will be replaced with the same equipment that was incorporated in the Operational Communications System (OCS) by the Communication Systems Upgrade Program (Y2MR408).

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT					2	0.636	2	0.650	2	0.662	3	1.014	4	1.380	4	1.384	6	2.082	12	4.380	35	12.188
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS						0.020		0.020		0.020		0.020		0.025		0.025		0.025		Cont		Cont
PRODUCTION ENGINEERING						0.025		0.025		0.025		0.050		0.050		0.052		0.143		Cont		Cont
QUALITY ASSURANCE																						
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					2	0.062	2	0.064	2	0.066	3	0.102	4	0.140	4	0.145	6	0.225	12	0.480	35	1.284
TOTAL PROCUREMENT						0.743		0.759		0.773		1.186		1.595		1.606		2.475		Cont		Cont

Totals may not add due to rounding
DD Form 2454, Jun 86

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS

MODIFICATION TITLE: MR445 - EMERGENCY COMMUNICATION SYSTEM (ECS) UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2006 N/A | FY 2007 Dec-06 | FY 2008 Dec-07 | FY 2009 Dec-08

DELIVERY DATE: FY 2006 N/A | FY 2007 Apr-07 | FY 2008 Apr-08 | FY 2009 Apr-09

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT					2	0.062															2	0.062
FY 2008 EQUIPMENT							2	0.064													2	0.064
FY 2009 EQUIPMENT									2	0.066											2	0.066
FY 2010 EQUIPMENT											3	0.102									3	0.102
FY 2011 EQUIPMENT													4	0.140							4	0.140
FY 2012 EQUIPMENT															4	0.145					4	0.145
FY 2013 EQUIPMENT																	6	0.225			6	0.225
TO COMPLETE																			12	0.480	12	0.480

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	2	1	0	0	2	2	0
Out	0	0	0	0	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	2	0	0	1	2	1

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	2	2	0	0	3	3	0	12	35
Out	0	1	2	1	0	2	2	2	12	35

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS TYPE MODIFICATION: MODIFICATION TITLE: MR450 - AUTOMATIC DEPENDENT SURVEILLANCE

DESCRIPTION / JUSTIFICATION: Provide Automatic Dependent Surveillance - Broadcast (ADS-B) capability to Fleet Area Control and Surveillance Facilities (FACSFACs) to meet requirements of Federal Aviation Administration (FAA) Free Flight Program. ADS is an enabler for the FAA's Free Flight Program which will increase capacity and efficiency of the National Airspace System (NAS). Using the 1090 MHz Extended Squitter, Universal Asynchronous Transmitter (UAT), and satelite data link, aircraft in OCEANIC (ADS-A) and CONUS (ADS-B) areas will broadcast their position to ATC Facilities and other ADS-equipped aircraft allowing Controllers and Pilots to allow reduction of aircraft separation and improve approach capability. ADS will also provide increased situational awareness to Controllers and Pilots thus providing increased safety.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT							2	0.400	3	0.612	1	0.208									6	1.220
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS								0.095		0.080		0.040										0.215
PRODUCTION ENGINEERING								0.226		0.110		0.067										0.403
QUALITY ASSURANCE																						
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							2	0.300	3	0.390	1	0.163									6	0.853
TOTAL PROCUREMENT								1.021		1.192		0.478										2.691

Totals may not add due to rounding
DD Form 2454, Jun 86

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS

MODIFICATION TITLE: MR450 - AUTOMATIC DEPENDENT SURVEILLANCE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2006 N/A | FY 2007 N/A | FY 2008 Dec-07 | FY 2009 Dec-08

DELIVERY DATE: FY 2006 N/A | FY 2007 N/A | FY 2008 Apr-08 | FY 2009 Apr-09

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT							2	0.300													2	0.300
FY 2009 EQUIPMENT									3	0.390											3	0.390
FY 2010 EQUIPMENT											1	0.163									1	0.163
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0	1	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	0	1	0	0	0	0

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	6
Out	0	0	0	0	0	0	0	0	0	6

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS

TYPE MODIFICATION:

MODIFICATION TITLE: MR455 - ATC RECORDERS/REPRODUCERS

DESCRIPTION / JUSTIFICATION: This Program modernizes aging Navy and Marine Corps Recorders/Reproducers that are critical to maintaining Federal Aviation Administration (FAA) airfield certification. These systems are the Navy/Marine Corps primary ATC accident/incident investigation tool. This program will procure NDIs through the FAA's recorder replacement program.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT							6	0.486	10	0.810	10	0.835	10	0.861	10	0.870	10	0.880	8	0.753	64	5.495
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS								0.144		0.050		0.025		0.025		0.025		0.058		Cont		Cont
PRODUCTION ENGINEERING								0.146		0.200		0.200		0.200		0.180		0.200		Cont		Cont
QUALITY ASSURANCE																						
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							6	0.350	10	0.550	10	0.550	10	0.555	10	0.600	10	0.610	8	0.462	64	3.677
TOTAL PROCUREMENT								1.126		1.610		1.610		1.641		1.675		1.748		Cont		Cont

Totals may not add due to rounding
DD Form 2454, Jun 86

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS

MODIFICATION TITLE: MR455 - ATC RECORDERS/REPRODUCERS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

DELIVERY DATE: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT							6	0.350													6	0.350
FY 2009 EQUIPMENT									10	0.550											10	0.550
FY 2010 EQUIPMENT											10	0.550									10	0.550
FY 2011 EQUIPMENT													10	0.555							10	0.555
FY 2012 EQUIPMENT															10	0.600					10	0.600
FY 2013 EQUIPMENT																	10	0.610			10	0.610
TO COMPLETE																			8	0.462	8	0.462

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	10	0	0	0	10	0	0	0	10	0
Out	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	5	5	0	0	5	5	0	0	5	5

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	10	0	0	0	10	0	8	64
Out	0	0	5	5	0	0	5	5	8	64

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS TYPE MODIFICATION: MODIFICATION TITLE: MR460 - ATC VISUAL COMMUNICATIONS

DESCRIPTION / JUSTIFICATION: This Program modernizes aging Navy and Marine Corps AN/FSA-97 Visual Communication Systems. These systems provide the Navy/Marine Corps primary method of communication between the control tower and radar facility. Loss of this system will dramatically increase controller workload and decrease situational awareness which will negatively impact aviation safety.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT							2	0.116	6	0.348	9	0.522	6	0.347	6	0.350	6	0.365			35	2.048
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS								0.200		0.025		0.093		0.025		0.025		0.041				0.409
PRODUCTION ENGINEERING								0.603		0.032		0.100		0.025		0.025		0.041				0.826
QUALITY ASSURANCE																						
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							2	0.225	6	0.330	9	0.495	6	0.348	6	0.350	6	0.355			35	2.103
TOTAL PROCUREMENT								1.144		0.735		1.210		0.745		0.750		0.802				5.386

Totals may not add due to rounding
DD Form 2454, Jun 86

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS

MODIFICATION TITLE: MR460 - ATC VISUAL COMMUNICATIONS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2006 N/A FY 2007 N/A FY 2008 Dec-07 FY 2009 Dec-08

DELIVERY DATE: FY 2006 N/A FY 2007 N/A FY 2008 Apr-08 FY 2009 Apr-09

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT							2	0.225													2	0.225
FY 2009 EQUIPMENT									6	0.330											6	0.330
FY 2010 EQUIPMENT											9	0.495									9	0.495
FY 2011 EQUIPMENT													6	0.348							6	0.348
FY 2012 EQUIPMENT															6	0.350					6	0.350
FY 2013 EQUIPMENT																	6	0.355			6	0.355
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	6	0	0	9	0	0	0	6	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	3	3	0	0	6	3	0	0	3	3

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	6	0	0	0	6	0	0	0	35
Out	0	0	3	3	0	0	3	3	0	35

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS TYPE MODIFICATION: MODIFICATION TITLE: MR465 - MODE S INTERFACE

DESCRIPTION / JUSTIFICATION: Upgrade the AN/FYK-17 FACSFAC System to meet requirements of FAA Mode "S" Program. Mode "S" is an enhanced aircraft transponder system with message data link capability. The FAA is implementing Mode "S" to reduce the requirement for ground-to-air voice communications. In accordance with DoD Directive 5030.19, "DoD Responsibilities on Federal Aviation and National Airspace System Matters" (June 15,1997), the DoD must cooperate with the FAA for the effective and efficient management of the National Airspace System (NAS), and ensure operational and equipment interoperability between the Department of Defense and FAA.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS																						
PRODUCTION ENGINEERING																						
QUALITY ASSURANCE																						
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							*1	0.144													1	0.144
TOTAL PROCUREMENT								0.144													1	0.144

*Funding to procure the system to be installed in FY08 was provided via the FACSFAC OPN (Y2TT) budget line (284700) in FY07.

*Funding in FY2008 reflects the conslidation of the FACSFAC (284700) and Fleet Air Traffic Control (284500), formerly known as Air Station Support Equipment, budgets.

Totals may not add due to rounding
DD Form 2454, Jun 86

MODELS OF SYSTEMS AFFECTED: FLEET AIR TRAFFIC CONTROL SYSTEMS

MODIFICATION TITLE: MR465 - MODE S INTERFACE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

DELIVERY DATE: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT							1	0.144													1	0.144
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	1*	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	1*

*Funding to procure the system to be installed in FY08 was provided via the FACSFAC OPN (Y2TT) budget line (284700) in FY07.

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
February 2007

APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE
Other Procurement, Navy	**BA 2 - Communications and Electronic Equipment**	**284600, LANDING SYSTEMS**
Program Element for Code B Items:		Other Related Program Elements
N/A		**0604504N**

	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity												
Cost ($M)	$45.5	N/A	$7.8	$9.1	$9.4	$10.6	$ 10.7	$ 11.0	$11.2	$11.4	Cont	Cont

DESCRIPTION:

The Chief of Naval Operations (CNO) tasked Naval Air Systems Command (NAVAIR) with the requirement to provide shore based Air Traffic Control (ATC) terminal facilities and equipment that are required in joint efforts to efficiently and safely monitor and direct military and commercial air traffic in national and international air space. Many of these systems are required to interface through automated means with Federal Aviation Administration (FAA). Additionally, NAVAIR has material support responsibility for Air Navigation Aid Systems, Mobile ATC Equipment, Special Instrumentation Systems, and Ancillary Equipment used for ATC&LS by the Navy and Marine Corps. This Landing Systems (Y2X1), program, in conjunction with the Fleet Air Traffic Control Systems (Y2MR) and the National Airspace System Modernization (Y2CB) which make up program element 0204696N, provide the three pillars by which NAVAIR supports and meets established requirements to modernize and ensure reliable, safe and effective operations of ATC&LS used at Navy and Marine Corps air stations and ATC facilities worldwide.

This Landing Systems budget provides funding to modernize and ensure the reliability and safety of Precision Approach Radars (PAR), Tactical Air Navigation (TACAN) systems, and other aircraft navigation aids used by the Navy and Marine Corps.

The PAR Upgrade consists of the Modulator Board Upgrade ECP, the Antenna Upgrade ECP, the Configuration Upgrade ECP, the Turntable Upgrade ECP, the Fiber Optic Intersite System (FOIS) ECP, the Angle Voltage Generator (AVG) Upgrade ECP, and the Technology Refresh Upgrade ECP.

The TACAN Sustainment consists of the Antenna Upgrade ECP, the Shelter Upgrade ECP, and the Beacon Upgrade ECP.

Funding in FY2006 includes $136K supplemental funding for Hurricane Relief Efforts.

Funding in FY2008 will provide 5 PAR Antenna Upgrades, 5 PAR Configuration Upgrades, 4 PAR Turntable Upgrades, 3 PAR FOIS Upgrades, 8 PAR AVG Upgrades, 6 TACAN Antenna Upgrades, 2 TACAN Shelter Upgrades, and 18 TACAN Beacon Upgrades.

Funding in FY2009 will provide 5 PAR Configuration Upgrades, 4 PAR Turntable Upgrades, 3 PAR FOIS Upgrades, 8 PAR AVG Upgrades, 6 TACAN Antenna Upgrades, 2 TACAN Shelter Upgrades, and 20 TACAN Beacon Upgrades.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/ BA 2 - Communications and Electronic Equipment

P-1 ITEM NOMENCLATURE
284600, LANDING SYSTEMS

Procurement Items	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
X1018 PRECISION APPROACH RADAR												
Quantity		81	52	27	25	20	18	15	9	4	Cont	Cont
Funding		3,401	3,899	3,526	3,540	3,265	3,174	4,532	5,671	7,780	Cont	Cont
X1019 TACAN												
Quantity		8	8	9	26	28	28	23	21	8	Cont	Cont
Funding		880	896	1,072	3,628	4,144	4,200	3,591	2,562	1,360	Cont	Cont
Other Costs		41,192	2,957	4,559	2,225	2,993	3,308	2,853	2,973	2,303	Cont	Cont
Total P-1 Funding		45,473	7,752	9,157	9,393	10,402	10,682	10,976	11,206	11,443		

Totals may not add due to rounding
DD Form 2454, Jun 86

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT, NAVY\ BA 2 - Communications and Electronic Equipment	N/A	**284600, LANDING SYSTEMS**

Cost Code	Element of Cost	ID Code	Dollars in Thousands Prior Years Total Cost	FY 2006 QTY	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 QTY	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 QTY	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 QTY	FY 2009 Unit Cost	FY 2009 Total Cost
X1018	PRECISION APPROACH RADAR	N/A	3,401	52	75	3,899	26	136	3,526	25	142	3,540	20	163	3,265
X1019	TACAN	N/A	880	8	112	896	9	119	1,072	26	140	3,628	28	148	4,144
X1800	ILS	N/A	2,851			657			467			345			754
X1830	PRODUCTION ENGINEERING SUPPORT 1/	N/A	4,656			1,111			2,587			376			870
X1840	QUALITY ASSURANCE	N/A	449			121			70			72			74
X1860	ACCEPTANCE, TEST & EVALUATION	N/A				13									
X1900	NON-FMP INSTALLATION	N/A	15,887			1,068			1,398			1,423			1,492
	VARIOUS 2/	N/A	17,349												
			45,473			7,765			9,120			9,384			10,599

1/ Funding in FY2006 includes $136K supplemental funding for Hurricane Relief Efforts.

2/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer funded

Totals may not add due to rounding
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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2007
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA2	C. P-1 ITEM NOMENCLATURE 284600, LANDING SYSTEMS	SUBHEAD Y2X1

Cost Element/FiscalYear	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available

REMARKS:

ECPs will be assembled using components procured via various Purchase Orders

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

TYPE MODIFICATION: MODERNIZATION

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR AVG UPGRADE

DESCRIPTION / JUSTIFICATION:

This ECP will replace two obsolete analog Angle Voltage Generators (AVGs) with one digital state-of-the-art AVG with optical encoder antenna input position sensors and provide digital data outputs that will be required for the PAR Display Replacement ECP. These known obsolete high failure AVG components and assemblies will be upgraded or replaced using state-of-the-art commercially available items to maintain reliability, availability and maintainability of the PAR. This ECP will improve the reliability, availability and supportability of AN/FPN-63 PAR by correcting Mean Time Between Failure (MTBF) problems being caused by high electronic failure rates of the obsolete AVG assemblies in the AN/FPN-63 PAR and therefore improve overall Operational Availability (Ao) . This ECP is required to modernize the AN/FPN -63 PAR to ensure reliable, safe and effective Landing System operations at Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
ECP- Angle Voltage Generator Upgrade			7	0.966	8	1.104	8	1.145	8	1.150	8	1.192	4	0.596							43	6.153
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.046		0.147		0.245		0.187		0.032		0.025										0.682
PRODUCTION ENGINEERING		0.400		0.355						0.075												0.830
QUALITY ASSURANCE				0.015		0.015		0.015		0.015		0.015										0.075
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					8	0.369	8	0.388	8	0.382	8	0.385	11	0.480							43	2.004
TOTAL PROCUREMENT		0.446		1.483		1.733		1.735		1.654		1.617		1.076								9.744

P-3a (Continued)

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR AVG UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

DELIVERY DATE: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT																						
FY 2006 EQUIPMENT					7	0.322															7	0.322
FY 2007 EQUIPMENT					1	0.047	7	0.338													8	0.385
FY 2008 EQUIPMENT							1	0.050	7	0.332											8	0.382
FY 2009 EQUIPMENT									1	0.050	7	0.334									8	0.384
FY 2010 EQUIPMENT											1	0.051	7	0.284							8	0.335
FY 2011 EQUIPMENT													4	0.196							4	0.196
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	7	0	0	0	8	0	0	0	8	0	0	0	8	0	0	0	8	0	0	0	4	0
Out	0	0	0	0	0	0	3	3	2	0	4	3	1	0	4	3	1	0	4	3	1	2	4	1	4

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	43
Out	0	0	0	0	0	0	0	0	0	43

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

TYPE MODIFICATION: MODERNIZATION

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR FOIS

DESCRIPTION / JUSTIFICATION:

This ECP will improve the reliability, availability and supportability of the existing AN/FPN-63 Precision Approach Radar (PAR) system via an upgrade and replacement of its intersite copper-cabling with state-of-the-art AN/FAC-6(V)1 fiber optic intersite systems (FOIS). The use of AN/FAC-6(V)1 FOIS equipment with existing AN/FPN-63 PAR systems has provided substantially increased PAR operational availability (Ao) by eliminating equipment damage and failures caused by lightning and other sources of high power electro-magnetic interference (EMI) or radio frequency interference (RFI). This ECP is required to modernize the AN/FPN -63 PAR to ensure reliable, safe and effective PAR Landing System operations at all Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
ECP- Fiber Optic System	2	0.169	3	0.255	3	0.255	3	0.265	3	0.275											14	1.219
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.016		0.017		0.018		0.019		0.035		0.020										0.125
PRODUCTION ENGINEERING		0.031		0.032		0.033		0.034		0.035												0.165
QUALITY ASSURANCE		0.006		0.006		0.006		0.006		0.006												0.030
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			2	0.100	3	0.153	3	0.156	3	0.159	3	0.162									14	0.730
TOTAL PROCUREMENT		0.222		0.410		0.465		0.480		0.510		0.182										2.269

P-3a (Continued)

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR FOIS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 7 Months

CONTRACT DATES: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

DELIVERY DATE: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT			2	0.100																	2	0.100
FY 2006 EQUIPMENT					3	0.153															3	0.153
FY 2007 EQUIPMENT							3	0.156													3	0.156
FY 2008 EQUIPMENT									3	0.159											3	0.159
FY 2009 EQUIPMENT											3	0.162									3	0.162
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	2	0	0	3	0	0	0	3	0	0	0	3	0	0	0	3	0	0	0	0	0	0	0	0	0
Out	0	1	1	0	0	0	1	2	0	0	1	2	0	0	1	2	0	0	1	2	0	0	0	0	0

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	14
Out	0	0	0	0	0	0	0	0	0	14

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

TYPE MODIFICATION: MODERNIZATION

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR TURNTABLE UPGRADE

DESCRIPTION / JUSTIFICATION:

Due to exposure to the environment, corrosion and other aging problems, the AN/FPN-63 turn-tables must be replaced. These turn-tables are used to rotate the entire AN/FPN-63 PAR equipment shelter in the proper positions required for multiple runway coverage at various air stations. Current turn-table assemblies were fielded in the early 1960s with the AN/FPN-52 PAR and have been in-service for 40 years. This ECP will improve the reliability, availability and supportability of AN/FPN-63 PAR by correcting Mean Time Between Failure (MTBF) problems being caused by high electrical and mechanical failure rates of the PAR turn-tables and therefore improve the overall Operational Availability (Ao) of the AN/FPN-63 PAR. This ECP is required to modernize the AN/FPN -63 PAR to ensure reliable, safe and effective Landing System operations at Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
ECP- Turntable Upgrade	1	1.172	4	1.187	4	1.188	4	1.195	4	1.200	4	1.208	4	1.220	5	1.525					30	9.895
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.046		0.047		0.030		0.030		0.042		0.025		0.015		0.015						0.250
PRODUCTION ENGINEERING		0.180		0.093		0.067		0.060		0.093		0.047		0.030		0.010						0.580
QUALITY ASSURANCE		0.012		0.012		0.007		0.007		0.007		0.007		0.007		0.007						0.066
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	1	0.229	4	0.184	4	0.217	4	0.217	4	0.233	4	0.233	4	0.485	5	0.625					30	2.423
TOTAL PROCUREMENT		1.639		1.523		1.509		1.509		1.575		1.520		1.757		2.182						13.214

P-3a (Continued)

Totals may not add due to rounding
DD Form 2454, Jun 86

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR TURNTABLE UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months

PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

DELIVERY DATE: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT	1	0.229																			1	0.229
FY 2006 EQUIPMENT			4	0.184																	4	0.184
FY 2007 EQUIPMENT					4	0.217															4	0.217
FY 2008 EQUIPMENT							4	0.217													4	0.217
FY 2009 EQUIPMENT									4	0.233											4	0.233
FY 2010 EQUIPMENT											4	0.233									4	0.233
FY 2011 EQUIPMENT													4	0.485							4	0.485
FY 2012 EQUIPMENT															5	0.625					5	0.625
FY 2013 EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	1	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0
Out	1	0	1	3	0	0	1	3	0	0	1	3	0	0	1	3	0	0	1	3	0	0	1	3	0

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	5	0	0	0	0	0	0	0	30
Out	0	1	3	1	0	0	0	0	0	30

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

TYPE MODIFICATION: MODERNIZATION

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR CONFIG UPGRADE

DESCRIPTION / JUSTIFICATION:

This ECP will address several maintenance and operator problems with the current PAR configuration. Human factors problems that have been identified with the current FPN-63 PAR will be corrected. Known obsolete high failure components and assemblies will be upgraded or replaced using state-of-the-art commercially available items to maintain reliability, availability and maintainability of the PAR. This ECP will improve the reliability, availability and supportability of AN/FPN-63 PAR by correcting Mean Time Between Failure (MTBF) problems being caused by high electronic failure rates of obsolete power supplies, circuit cards and other assemblies in the AN/FPN-63 PAR and therefore improve overall Operational Availability (Ao). This ECP is required to modernize the AN/FPN -63 PAR to ensure reliable, safe and effective Landing System operations at Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
ECP- Config Upgrade	7	0.781	6	0.738	5	0.616	5	0.630	5	0.640	6	0.774	6	0.786	2	0.266					42	5.231
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.148		0.185		0.015		0.036		0.089		0.015		0.015		0.015						0.518
PRODUCTION ENGINEERING		0.292		0.129				0.016		0.089		0.007		0.036		0.029						0.598
QUALITY ASSURANCE		0.047		0.015																		0.062
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST		0.170	7	0.390	6	0.238	5	0.232	5	0.214	5	0.245	6	0.249	6	0.270	2	0.090			42	2.098
TOTAL PROCUREMENT		1.438		1.457		0.869		0.914		1.032		1.041		1.086		0.580		0.090				8.507

P-3a (Continued)

Totals may not add due to rounding
DD Form 2454, Jun 86

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR CONFIG UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months

PRODUCTION LEADTIME: 5 Months

CONTRACT DATES: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

DELIVERY DATE: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT		0.170	7	0.390																	7	0.560
FY 2006 EQUIPMENT					6	0.238															6	0.238
FY 2007 EQUIPMENT							5	0.232													5	0.232
FY 2008 EQUIPMENT									5	0.214											5	0.214
FY 2009 EQUIPMENT											5	0.245									5	0.245
FY 2010 EQUIPMENT													6	0.249							6	0.249
FY 2011 EQUIPMENT															6	0.270					6	0.270
FY 2012 EQUIPMENT																	2	0.090			2	0.090
FY 2013 EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	7	0	0	6	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	6	0	0	0	6	0
Out	0	0	4	3	0	0	3	3	0	0	3	2	0	0	3	2	0	0	3	2	0	0	3	3	0

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	2	0	0	0	0	0	0	42
Out	0	3	3	0	0	2	0	0	0	42

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

TYPE MODIFICATION: MODERNIZATION

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR ANTENNA UPGRADE

DESCRIPTION / JUSTIFICATION:

This ECP will improve the reliability, availability and supportability of existing Antennas via the installation of state-of-the-art bearings and precision mating brackets and surfaces to correct Mean Time Between Failure (MTBF) problems being caused by high mechanical failure rates of the antennas and therefore improve the overall Operational Availability (Ao) of the AN/FPN-63 PAR. This ECP is required to modernize the AN/FPN -63 PAR to ensure reliable, safe and effective Landing System operations at Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
ECP- Antenna Upgrade	6	0.379	6	0.363	6	0.363	5	0.305													23	1.410
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.192		0.052		0.007		0.003														0.254
PRODUCTION ENGINEERING		0.200		0.070		0.060		0.030														0.360
QUALITY ASSURANCE		0.027		0.022		0.012		0.008														0.069
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	6	0.114	6	0.120	6	0.189	5	0.170													23	0.593
TOTAL PROCUREMENT		0.912		0.627		0.631		0.516														2.686

P-3a (Continued)

Totals may not add due to rounding
DD Form 2454, Jun 86

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR ANTENNA UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months

PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

DELIVERY DATE: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT	6	0.114																			6	0.114
FY 2006 EQUIPMENT			6	0.120																	6	0.120
FY 2007 EQUIPMENT					6	0.189															6	0.189
FY 2008 EQUIPMENT							5	0.170													5	0.170
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	6	0	6	0	0	0	6	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	6	0	1	3	2	0	1	3	2	0	1	3	1	0	0	0	0	0	0	0	0	0	0	0	0

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	23
Out	0	0	0	0	0	0	0	0	0	23

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

TYPE MODIFICATION: MODERNIZATION

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR MODULATOR UPGRADE

DESCRIPTION / JUSTIFICATION:

This ECP will improve the reliability, availability and supportability of the existing modulator assembly via the replacement of its obsolete Silicon Controlled Rectifier (SCR) modulator driver circuit card with a state-of-the-art Isolated Bipolar Gated Transistor (IBGT) modulator driver circuit card. This ECP will correct Mean Time Between Failure (MTBF) problems being caused by high failure rates of the SCR modulator driver circuit cards. This ECP will therefore improve the overall Operational Availability (Ao) of the AN/FPN-63 PAR. This ECP is required to modernize the AN/FPN -63 PAR and help ensure reliable, safe and effective Landing System operations at Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide. This is a critically required ECP since the SCRs presently in use are out of production and stock levels will be exhausted before required funding can be obtained for this effort.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
ECP- Modulator Upgrade	60	0.900	26	0.390																	86	1.290
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.052		0.053																		0.105
PRODUCTION ENGINEERING		0.063		0.079																		0.142
QUALITY ASSURANCE		0.014		0.014																		0.028
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	60	0.130	26	0.050																	86	0.180
TOTAL PROCUREMENT		1.159		0.586																		1.745

P-3a (Continued)

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR MODULATOR UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months

PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

DELIVERY DATE: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT	60	0.130																			60	0.130
FY 2006 EQUIPMENT			26	0.050																	26	0.050
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	60	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	60	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	86
Out	0	0	0	0	0	0	0	0	0	86

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FPN-63

TYPE MODIFICATION: MODERNIZATION

MODIFICATION TITLE: X1018 PAR TECHNOLOGY REFRESH

DESCRIPTION / JUSTIFICATION:

This ECP constitutes Block 2 and 3 of the Service Life Extension Program for the AN/FNP-63. It will extend the service life to at least 2025 by replacing obsolete receiver/transmitter assemblies, radar video processors, and controller displays with state-of-the-art assemblies/displays. This upgrade will also correct numerous human factors issues.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
ECP- Tech Refresh													1	1.930	2	3.880	4	7.836	32	65.100	39	78.746
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS												0.025		0.218		0.229		0.037		0.400		0.909
PRODUCTION ENGINEERING												1.096		0.295		0.307		0.091		0.600		2.389
QUALITY ASSURANCE																0.025		0.025		0.200		0.250
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST													1	0.070	2	0.370	4	1.220	32	2.400	39	4.060
TOTAL PROCUREMENT												1.121		2.513		4.811		9.209		68.700		86.354

P-3a (Continued)

MODELS OF SYSTEMS AFFECTED: AN/FPN-63

MODIFICATION TITLE: X1018 PAR TECHNOLOGY REFRESH

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: TBD Months

PRODUCTION LEADTIME: TBD Months

CONTRACT DATES: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

DELIVERY DATE: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT													1	0.070							1	0.070
FY 2012 EQUIPMENT															2	0.370					2	0.370
FY 2013 EQUIPMENT																	4	1.220			4	1.220
TO COMPLETE																			32	2.400	32	2.400

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	1	1	0	0	2	2	0	32	39
Out	0	0	1	1	0	0	2	2	32	39

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN

TYPE MODIFICATION: MODERNIZATION

MODIFICATION TITLE: X1019 - TACAN SHELTER UPGRADE

DESCRIPTION / JUSTIFICATION:

Shore Station TACAN system upgrade ECPs which will replace 15 severly deteriorated shelters.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
ECP- BEACON																						
ECP- Shelter Upgrade	2	0.550	2	0.560	2	0.570	2	0.580	2	0.590	2	0.600	3	0.915							15	4.365
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.030		0.031		0.032		0.033		0.075		0.035		0.078		0.025						0.339
PRODUCTION ENGINEERING		0.050		0.051		0.052		0.053		0.075		0.048		0.105		0.025						0.459
QUALITY ASSURANCE		0.015		0.016		0.017		0.018		0.019		0.019		0.041		0.010						0.155
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			2	0.116	2	0.118	2	0.126	2	0.128	2	0.135	2	0.133	3	0.200					15	0.956
TOTAL PROCUREMENT		0.645		0.774		0.789		0.810		0.887		0.837		1.272		0.260						6.274

P-3a (Continued)

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN

MODIFICATION TITLE: X1019 - TACAN SHELTER UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

DELIVERY DATE: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT			2	0.116																	2	0.116
FY 2006 EQUIPMENT					2	0.118															2	0.118
FY 2007 EQUIPMENT							2	0.126													2	0.126
FY 2008 EQUIPMENT									2	0.128											2	0.128
FY 2009 EQUIPMENT											2	0.135									2	0.135
FY 2010 EQUIPMENT													2	0.133							2	0.133
FY 2011 EQUIPMENT															3	0.200					3	0.200
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	2	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	3
Out	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	15
Out	0	1	2	0	0	0	0	0	0	15

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN

TYPE MODIFICATION: MODERNIZATION

MODIFICATION TITLE: X1019 TACAN ANTENNA UPGRADE

DESCRIPTION / JUSTIFICATION:

Shore Station TACAN Antenna Upgrade ECP will improve antenna lightning protection.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
ECP- Turntable Upgrade	6	0.330	6	0.336	6	0.342	6	0.348	6	0.354	6	0.360	6	0.366	9	0.558					51	2.994
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.087		0.095		0.003		0.003		0.050		0.025		0.033		0.050						0.346
PRODUCTION ENGINEERING		0.076		0.039		0.026		0.085		0.088		0.069		0.065		0.117						0.565
QUALITY ASSURANCE		0.008		0.008		0.008		0.008		0.012		0.012		0.012		0.020						0.088
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			6	0.108	6	0.114	6	0.114	6	0.120	6	0.132	6	0.168	6	0.180	9	0.330			51	1.266
TOTAL PROCUREMENT		0.501		0.586		0.493		0.558		0.624		0.598		0.644		0.925		0.330				5.259

P-3a (Continued)

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN

MODIFICATION TITLE: X1019 TACAN ANTENNA UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

DELIVERY DATE: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT			6	0.108																	6	0.108
FY 2006 EQUIPMENT					6	0.114															6	0.114
FY 2007 EQUIPMENT							6	0.114													6	0.114
FY 2008 EQUIPMENT									6	0.120											6	0.120
FY 2009 EQUIPMENT											6	0.132									6	0.132
FY 2010 EQUIPMENT													6	0.168							6	0.168
FY 2011 EQUIPMENT															6	0.180					6	0.180
FY 2012 EQUIPMENT																	9	0.330			9	0.330
FY 2013 EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	6	0	0	6	0	0	0	6	0	0	0	6	0	0	0	6	0	0	0	6	0	0	0	6	0
Out	0	0	2	2	2	0	2	2	2	0	2	2	2	0	2	2	2	0	2	2	2	0	2	2	2

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	9	0	0	0	0	0	0	51
Out	0	2	2	2	0	4	3	2	0	51

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN

TYPE MODIFICATION: MODERNIZATION

MODIFICATION TITLE: X1019 - TACAN BEACON UPGRADE

DESCRIPTION / JUSTIFICATION:

Shore Station TACAN system upgrade ECPs which will employ a COTS upgrade to reduce parts obsolescence and eliminate complicated alignment requirements..

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
ECP- Beacon					1	0.160	18	2.700	20	3.200	20	3.240	14	2.310	12	2.004	8	1.360	9	1.575	102	16.549
ECP-SHELTER UPGRADE																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.025		0.030		0.117		0.034		0.431		0.161		0.048		0.105		0.050		0.040		1.041
PRODUCTION ENGINEERING		0.195		0.263		2.349		0.098		0.415		0.182		0.048		0.110		0.093		0.040		3.793
QUALITY ASSURANCE				0.013		0.005		0.010		0.015		0.015		0.005		0.005		0.005		0.020		0.093
ACCEPTANCE TEST & EVALUATION				0.013																		0.013
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							1	0.020	18	0.256	20	0.343	20	0.300	14	0.275	12	0.317	17	0.400	102	1.911
TOTAL PROCUREMENT		0.220		0.319		2.631		2.862		4.317		3.941		2.711		2.499		1.825		2.075		23.400

P-3a (Continued)

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN

MODIFICATION TITLE: X1019 - TACAN BEACON UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 10 Months

CONTRACT DATES: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

DELIVERY DATE: FY 2006 N/A FY 2007 N/A FY 2008 N/A FY 2009 N/A

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT							1	0.020													1	0.020
FY 2008 EQUIPMENT									18	0.256											18	0.256
FY 2009 EQUIPMENT											20	0.343									20	0.343
FY 2010 EQUIPMENT													20	0.300							20	0.300
FY 2011 EQUIPMENT															14	0.275					14	0.275
FY 2012 EQUIPMENT																	12	0.317			12	0.317
FY 2013 EQUIPMENT																			8	0.180	8	0.180
TO COMPLETE																			9	0.220	9	0.220

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	0	0	0	0	1	0	0	0	18	0	0	0	20	0	0	0	20	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	1	0	0	4	8	6	0	4	10	6	0	4	10	6

	FY 2012				FY2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	14	0	0	0	12	0	0	17	102
Out	0	4	6	4	0	4	4	4	17	102

Totals may not add due to rounding
DD Form 2454, Jun 86

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
February 2007

APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy **BA 2 - Communications and Electronic Equipment**

P-1 ITEM NOMENCLATURE
284700, FACSFAC

Program Element for Code B Items:

Other Related Program Elements
NOT APPLICABLE

	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity												
Cost ($M)	$161.3	N/A	$3.3	$2.3	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$166.9
OPN-8 spares ($K)			$67.0	$33.0							Cont	$100

DESCRIPTION:
Fleet Area Control and Surveillance Facilities (FACSFAC) are established to provide multi-mission Air Traffic Control and training area management services to the fleet. This service includes scheduling of surface, subsurface, and air operations in off-shore operating areas, surveillance control of air operations and related training evolutions such as Ground Control Intercept and Air Combat Maneuvers. The basic purpose of FACSFAC is to prevent mid-air collisions between military and civilian aircraft and to be responsible for the management and protection of Navy training airspace.

Eight FACSFAC system supported sites have been established as follows: FACSFAC Virginia Capes VA, FACSFAC Jacksonville FL, NAS Key West FL, FACSFAC Pensacola FL, FACSFAC San Diego CA, FACSFAC Pearl Harbor HI, NAS Fallon NV and NAWCAD St. Inigoes MD. It is critical to replace FACSFAC equipment in a planned manner to maintain interoperability within the National Airspace System (NAS) and replace unsupportable obsolescent equipment.

Commencing FY 2008 the FACSFAC OPN budget is being consolidated with the Fleet Air Traffic Control Systems (BLI 284500) budget, formerly known as Air Station Support Equipment.

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy / BA 2 - Communications and Electronic Equipment**							P-1 ITEM NOMENCLATURE **285100, ID SYSTEMS**					
Program Element for Code B Items: **0204228N**							Other Related Program Elements **N/A**					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity												
Cost ($M)	$236.1	A	$24.4	$28.5	$29.8	$35.8	$0.0	$0.0	$0.0	$0.0	Cont	Cont
OPN-8 ($K)			$33	$31	$37	$36	$33	$25	$24	$28	Cont	Cont

DESCRIPTION: The Identification Systems program funds procurements, installation, and certification for the following systems: AN/UPX-37 Digital Interrogator (DI), Common Digital Transponder AN/APX-118, AN/UPX-29(V), MK XIIA Mode 5 and Identification Friend Foe (IFF) support equipment.

The Air Traffic Control Radio Beacon System, Identification Friend or Foe, MK XII System (AIMS) is a DOD directed tri-service program designed to provide a universal air traffic control radar beacon system compatible with the National Airspace System Program. It provides a secure identification system for military use on all combatant ships, selected auxiliaries, patrol craft, and selected Coast Guard ships by allowing all friendly forces to identify each other and neutral forces. The Mark XII system supports several missions such as anti-airwarfare, aerial bombardment, and naval attack.

The purpose of the AN/UPX-37 Digital Interrogator (DI), and Common Digital Transponder (CXP), is to replace 20-25 year old equipment with a reliability and maintenance enhancement through the use of COTS/NDI form/fit/function equipment. These new systems will be enhanced with state-of-the-art technology and open systems architecture, and will be purchased with existing MK XII Improvements funding. Incorporation of the MARK XIIA (Mode 5) capability occurs in FY08 and will change nomenclatures from AN/UPX-37 and AN/APX-118(V) to AN/UPX-41(C) and AN/APX-123(V), respectively. Growth capability to incorporate Mode 5 and Mode S functionality is incorporated in equipment design.

The AN/UPX-24(V) Field Change 5 provides open systems architecture for increased expansion capability. The AN/UPX-24(V) Mode S provides improved shipboard combat identification and increases the probability of identification of commercial and neutral aircraft.
The Interrogator System AN/UPX-29(V) is deployed on high capability, state of the art surface platforms that require Identification Friend or Foe (IFF) operational performance beyond that provided by a standard Mark XII system for combat identification.

MK XIIA Mode 5 provides improved secure cooperative combat identification throughout IFF. Mode 5 is a product improvement which is designed to be installed throughout engineering changes to digital MK XII interrogators and transponders including AN/APX-118/123, AN/UPX-37/41C, and AN/UPX-24.

FY 2008 funds the procurement, test, and install/certification of: 13 AN/UPX-37/AN/UPX-41(C) DI, 26 AN/APX-118/AN/APX-123(V), 9 AN/UPX-24(V) FC5s, 3 AN/UPX-24(V) Mode S Upgrade Kits, 59 Mode 5 Upgrade kits and 18 Tactical Air Navigation (TACAN) Upgrade Kits.

FY 2009 funds the procurement, test, and install/certification of: 10 AN/UPX-37/AN/UPX-41(C) DI, 25 AN/APX-118/AN/APX-123(V), 5 AN/UPX-24(V) Mode S Upgrade Kits, 83 Mode 5 Upgrade kits, 13 Tactical Air Navigation (TACAN) Upgrade Kits, and 12 Mode S Digital Interrogators.

Installing Agent: Shipyard, Alteration Teams (AIT). When installation to be made: Regular Overhaul/Restricted Availability/Selected Restricted Availability
Type ship to receive equipment: An IFF system is on every ship in the fleet.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		**DATE:** **February 2007**	Weapon System		**DATE:** **February 2007**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/ BA 2 -** **Communications and Electronic Equipment**		ID Code A	P-1 ITEM NOMENCLATURE **285100, ID SYSTEMS**		ID Code A	P-1 ITEM NOMENCLATURE **285100, ID SYSTEMS**

Dollars in Thousands

Cost Code	Element of Cost	ID Code	Prior Years Total Cost	FY 2006 QTY	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 QTY	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 QTY	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 QTY	FY 2009 Unit Cost	FY 2009 Total Cost
MT031	MK XII/MK XIIA DIGITAL INTERROGATOR	A	35,759	43	112	4,816	26	117	3,042	13	130	1,690	10	133	1,330
MT032	MK XII/MK XIIA DIGITAL TRANSPONDER	A	7,834	25	56	1,404	24	62	1,480	26	71	1,838	25	75	1,867
MT034	AN/UPX-24(V) FC5	A	12,474	14	380	5,320	13	400	5,200	9	400	3,600			
MT035	AN/UPX-24(V) MODE S	A					1	100	100	3	103	309	5	106	530
MT036	AN/UPX-29 INTERROGATOR SYSTEM	A	6,500							1	1,000	1,000			
MT037	MK XIIA MODE 5	B		5	67	334	26	119	3,103	59	99	5,817	83	97	8,036
MT038	TACAN	A								18	156	2,800	13	162	2,100
MT040	MODE S DIGITAL INTERROGATOR	N/A											12	10	120
MT800	ILS	N/A	15,220			394			721			563			887
MT830	** PRODUCTION ENGINEERING SUPPORT	N/A	35,008			6,446			7,706			4,766			6,324
MT840	QUALITY ASSURANCE	N/A	60			33			67			6			6
MT850	PRODUCT IMPROVEMENT	N/A	9,606			3,055			2,483			3,260			3,219
MT860	ACCEPTANCE TEST	N/A	9,247			426			1,093			1,211			2,813
MT870	DEPOT	N/A	1,114						150			33			500
MT900	* NON-FMP INSTALLATION	N/A	11,669						97			96			
MT910	* FMP INSTALL	N/A	12,891			1,994			2,967			2,720			7,730
MT990	INITIAL TRAINING	N/A	2,065			165			244			126			300
	VARIOUS 1/		76,646												
	1/ This line indicates items bought in previous years no longer being purchased.		236,093			24,387			28,453			29,835			35,762

Totals may not add due to rounding
DD Form 2454, Jun 86

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE **February 2007**		
B. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy /**	**BA 2 - Communications and Electronic Equipment**				C. P-1 ITEM NOMENCLATURE	**285100, ID SYSTEMS**			SUBHEAD **Y2MT**	
Cost Element/FiscalYear	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
MT031 MK XII/MK XIIA DIGITAL INTERROGATOR										
2006	43	112	NAVAIR	12/05	SS/FP/OPT	BAE SYSTEMS INFORMATION AND ELECTRONICS GREENLAWN, NY	07/06	07/07	YES	
2007	26	117	NAVAIR	12/05	SS/FP/OPT	BAE SYSTEMS INFORMATION AND ELECTRONICS GREENLAWN, NY	12/06	12/07	YES	
2008	13	130	NAVAIR	12/05	SS/FP/OPT	BAE SYSTEMS INFORMATION AND ELECTRONICS GREENLAWN, NY	12/07	12/08	YES	
2009	10	133	NAVAIR	12/05	SS/FP/OPT	BAE SYSTEMS INFORMATION AND ELECTRONICS GREENLAWN, NY	12/08	12/09	YES	
MT032 MK XII/XIIA DIGITAL TRANSPONDER										
2006	25	56	NAVAIR	12/05	SS/FP/OPT	BAE SYSTEMS INFORMATION AND ELECTRONIC S GREENLAWN, NY	07/06	07/07	YES	
2007	24	62	NAVAIR	12/05	SS/FP/OPT	BAE SYSTEMS INFORMATION AND ELECTRONIC S GREENLAWN, NY	12/06	12/07	YES	
2008	26	71	NAVAIR	12/05	SS/FP/OPT	BAE SYSTEMS INFORMATION AND ELECTRONIC S GREENLAWN, NY	01/08	01/09	YES	
2009	25	75	NAVAIR	12/05	SS/FP/OPT	BAE SYSTEMS INFORMATION AND ELECTRONIC S GREENLAWN, NY	01/09	01/10	YES	
MT034 AN/UPX-24(V) FC5										
2006	14	380	NAVAIR	03/06	SS/FP/OPT	LITTON SYSTEMS, WOODLAND HILLS, CA	10/06	03/07	YES	
2007	13	400	NAVAIR	03/06	SS/FP/OPT	LITTON SYSTEMS, WOODLAND HILLS, CA	05/07	04/08	YES	
2008	9	400	NAVAIR	03/06	SS/FP/OPT	LITTON SYSTEMS, WOODLAND HILLS, CA	05/08	04/09	YES	
MT035 AN/UPX-24(V) MODE S										
2007	1	100	NAVAIR	12/06	SS/FP/OPT	NOR GRUM LA, CA	03/07	06/08	YES	
2008	3	103	NAVAIR	12/06	SS/FP/OPT	NOR GRUM LA, CA	03/08	06/09	YES	
2009	5	106	NAVAIR	12/06	SS/FP/OPT	NOR GRUM LA, CA	03/09	06/10	YES	
MT036 AN/UPX-29 INTERROGATOR SYSTEM										
2008	1	1,000	NAVAIR		WX	NAWCAD, ST INIGOES MD	12/07	03/10	YES	
MT037 MK XIIA MODE 5										
2006	5	67	NAVAIR	03/05	SS/FP/OPT	BAE SYSTEMS INFORMATION AND ELECTRONIC S GREENLAWN, NY	07/06	07/07	YES	
2007	26	119	NAVAIR	03/05	SS/FP/OPT	BAE SYSTEMS INFORMATION AND ELECTRONIC S GREENLAWN, NY	12/06	12/07	YES	
2008	59	99	NAVAIR	03/05	SS/FP/OPT	BAE SYSTEMS INFORMATION AND ELECTRONIC S GREENLAWN, NY	03/08	03/09	YES	
2009	83	97	NAVAIR	03/05	SS/FP/OPT	BAE SYSTEMS INFORMATION AND ELECTRONIC S GREENLAWN, NY	03/09	03/10	YES	
MT038 TACAN										
2008	18	156	SPAWAR, San Diego		WX	SPAWAR, SD	05/07	05/08	YES	
2009	13	162	SPAWAR, San Diego		WX	SPAWAR, SD	05/08	05/09	YES	
MT040 MODE S DIGITAL INTERROGATOR										
2009	12	10	NAVAIR	10/08	SS/FP/OPT	BAE SYSTEMS INFORMATION AND ELECTRONIC S GREENLAWN, NY	12/09	12/10	NO	

REMARKS:

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-37/AN/UPX-41 (C)

MODIFICATION TITLE: MK XII/ MK XIIA DIGITAL INTERROGATOR (MT031)

DESCRIPTION/JUSTIFICATION:

Current AN/UPX-27 is late 60's technology and no longer meets operational availability requirements due to use beyond its intended life cycle. High cost of ownership due to frequent labor intensive alignments and poor reliability continue to be problems associated with the current system. Further, the current system suffers upgrade integration problems due to its dated architecture and offers no growth capabilities. The Navy requires AN/UPX-37 to provide a more reliable system with the same functionality. The Navy requires the AN/UPX-41(C) to incorporate the Mark XIIA (Mode 5) capability. Mode S will be added as a growth capability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES Milestone III decision June 1998.

	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		Total	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT	406	35.759	43	4.816	26	3.042	13	1.690	10	1.330											498	46.637
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		3.652		0.081		0.128		0.078		0.042		0.030		0.006								4.017
PE		5.002		0.840		1.151		0.944		0.659		1.100		0.983								10.679
PRODUCT IMPROVEMENT		1.601		0.081		0.129		0.078		0.042		0.030		0.006								1.967
ACCEPTANCE, TEST & EVALUATION		2.582		0.216		0.366		0.234		0.133		0.100		0.023								3.654
INITIAL TRAINING		0.144																				0.144
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	357	3.715	27	0.828	43	1.290	26	0.806	14	0.518	10	0.380	2	0.076							479	7.613
TOTAL PROCUREMENT		52.455		6.862		6.106		3.830		2.724		1.640		1.094								74.711

NOTE: FY03 - 9 ADDITIONAL UNITS PURCHASED TO PROVIDE TO THE MODE 5 PROGRAM CONTRACTOR AS GFE. UNITS WILL BE USED FY04-FY08 FOR MODE 5 DT/OT.
10 ADDITIONAL UNITS PURCHASED IN FY03 WERE FIRST ARTICLES USED FOR TESTING AND WILL NOT BE RETURNED TO INVENTORY.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-37/AN/UPX-41 (C)

MODIFICATION TITLE: MK XII/ MK XIIA DIGITAL INTERROGATOR (MT031)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 9 MONTHS

CONTRACT DATES:	FY 2006:	July-06	FY 2007:	Dec-06	FY 2008:	Dec-07	FY 2009:	Dec-08
DELIVERY DATE:	FY 2006:	July-07	FY 2007:	Dec-07	FY 2008:	Dec-08	FY 2009:	Dec-09

($ in Millions)

Cost:	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	357	3.715	27	0.828	3	0.090															387	4.633
FY 2006 EQUIPMENT					40	1.200	3	0.093													43	1.293
FY 2007 EQUIPMENT							23	0.713	3	0.111											26	0.824
FY 2008 EQUIPMENT									11	0.407	2	0.076									13	0.483
FY 2009 EQUIPMENT											8	0.304	2	0.076							10	0.380
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	406	0	0	0	0	0	0	3	40	6	6	7	7	3	3	4	4	2	2	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	498
Out	357	10	10	7	0	0	0	3	40	6	6	7	7	3	3	4	4	2	2	3	3	2	0	0	0	0	0	0	0	0	0	0	0	0	479

Totals may not add due to rounding

DD Form 2454, Jun 86

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/APX-118/AN/APX-123(V)

MODIFICATION TITLE: MK XII/ MK XIIA COMMON DIGITAL TRANSPONDER (MT032)

DESCRIPTION/JUSTIFICATION:

Current MK XII transponder systems no longer meet operational reliability and maintainability (R&M) requirements due to use beyond their intended life cycle and suffer high cost of ownership due to parts obsolescence. Current surface ship MK XII transponders will be replaced to continue incremental digital and R&M upgrades to the MK XII IFF system. The common digital transponder will use an open architecture to allow for future growth, including Mode 5 (AN/APX-123) and Mode S which was incorporated into the production line beginning with the FY 2005 procurement.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES Milestone III decision August 2003

	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		Total	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT	185	7.834	25	1.404	24	1.480	26	1.838	25	1.867	32	2.338	20	1.796	31	2.313					368	20.870
EQUIPMENT A																						
ECP 1 GRP "SOFTWARE VERSION DESCRIPTION		0.020																				0.020
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		1.975		0.057		0.075		0.072		0.078		0.075		0.096		0.060		0.093				2.581
PE		4.337		1.042		0.641		0.982		1.257		1.375		1.287		0.990		1.876				13.787
PRODUCT IMPROVEMENT		1.375		0.057		0.075		0.072		0.078		0.075		0.096		0.060		0.093				1.981
ACCEPTANCE, TEST & EVALUATION		0.986		0.152		0.315		0.342		0.247		0.250		0.336		0.220		0.357				3.205
DEPOT		0.010																				0.010
INITIAL TRAINING		0.822																				0.822
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	157	3.065	19	0.456	25	0.885	24	0.928	26	0.832	25	0.825	32	1.088	20	0.700	31	1.116			359	9.895
TOTAL PROCUREMENT		20.424		3.168		3.471		4.234		4.359		4.938		4.699		4.343		3.535				53.171

NOTE: FY03 - 9 ADDITIONAL UNITS PURCHASED TO PROVIDE TO THE MODE 5 PROGRAM CONTRACTOR AS GFE. UNITS WILL BE USED FY04-FY08 FOR MODE 5 DT/OT. UPON COMPLETION OF TESTING, UNITS WILL BE RETURNING TO INVENTORY FOR FIELDING TO FLEET.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/APX-118/AN/APX-123(V)

MODIFICATION TITLE: MK XII/ MK XIIA COMMON DIGITAL TRANSPONDER (MT032)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 9 MONTHS

CONTRACT DATES:	FY 2006:	July-06	FY 2007:	Dec-06	FY 2008:	Jan-08	FY 2009:	Jan-09
DELIVERY DATE:	FY 2006:	July-07	FY 2007:	Dec-07	FY 2008:	Jan-09	FY 2009:	Jan-10

($ in Millions)

Cost:	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	157	3.065	19	0.456																	176	3.521
FY 2006 EQUIPMENT					25	0.885															25	0.885
FY 2007 EQUIPMENT							24	0.928													24	0.928
FY 2008 EQUIPMENT									26	0.832											26	0.832
FY 2009 EQUIPMENT											25	0.825									25	0.825
FY 2010 EQUIPMENT													32	1.088							32	1.088
FY 2011 EQUIPMENT															20	0.700					20	0.700
FY 2012 EQUIPMENT																	31	1.116			31	1.116
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	185	0	0	0	0	0	0	0	25	6	6	6	6	7	7	6	6	6	6	6	7	8	8	8	8	5	5	5	5	8	8	8	7	0	368
Out	157	5	5	5	4	0	0	0	25	6	6	6	6	7	7	6	6	6	6	6	7	8	8	8	8	5	5	5	5	8	8	8	7	0	359

Totals may not add due to rounding

DD Form 2454, Jun 86

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-24(V)

MODIFICATION TITLE: AN/UPX-24(V) FC5 (MT034)

DESCRIPTION/JUSTIFICATION:

Provides interrogator set AN/UPX-24(V) with an open architecture configuration providing the capability for future operational enhancements, in particular Mode S and Mode 5. This configuration will provide increased interface capabilities in a fully redundant system with a significantly reduced number of line replaceable units.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ECP DNS 001 APPROVED 9/99

	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT	37	12.474	14	5.320	13	5.200	9	3.600													73	26.594
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		1.265		0.025		0.025		0.025		0.025		0.025										1.390
PE		1.893		0.185		0.272		0.498		0.330												3.178
PRODUCT IMPROVEMENT		0.711		0.165		0.126		0.050		0.050		0.020										1.122
ACCEPTANCE, TEST & EVALUATION		0.778		0.025		0.025		0.030		0.030												0.888
DEPOT		0.471																				0.471
INITIAL TRAINING																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	17	1.900	10	0.710	12	0.852	12	0.876	13	0.975	9	0.675									73	5.988
TOTAL PROCUREMENT		19.492		6.430		6.500		5.079		1.410		0.720										39.631

Totals may not add due to rounding
DD Form 2454, Jun 86

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-24(V)

MODIFICATION TITLE: AN/UPX-24(V) FC5 (MT034)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 8 MONTHS PRODUCTION LEADTIME: 7 MONTHS

CONTRACT DATES:	FY 2006:	May-06	FY 2007:	May-07	FY 2008:	May-08	FY 2009:	May-09
DELIVERY DATE:	FY 2006:	Aug-07	FY 2007:	Aug-08	FY 2008:	Aug-09	FY 2009:	Aug-10

($ in Millions)

Cost:	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	17	1.900	10	0.710	10	0.710															37	3.320
FY 2006 EQUIPMENT					2	0.142	12	0.876													14	1.018
FY 2007 EQUIPMENT									13	0.975											13	0.975
FY 2008 EQUIPMENT											9	0.675									9	0.675
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	37	0	0	0	0	0	4	5	5	0	4	4	5	0	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73
Out	27	0	0	0	0	0	4	4	4	0	4	4	4	0	4	4	5	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-24(V)

MODIFICATION TITLE: AN/UPX-24(V) MODE S (MT035)

DESCRIPTION/JUSTIFICATION:

Incorporation of a Mode S capability in the AN/UPX-24(V) to include an interface with ship's Combat Systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT					1	0.100	3	0.309	5	0.530	15	1.635	15	1.650	12	1.320	13	1.473	51	8.250	115	15.267
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS						0.225		0.100		0.300		0.300		0.100		0.100		0.100				1.225
PE						0.109		0.117		0.615		0.276		0.166		0.164		0.165				1.612
PRODUCT IMPROVEMENT		3.641		2.719		1.154				0.565		0.200		0.100		0.080		0.100				8.559
ACCEPTANCE, TEST & EVALUATION		0.145				0.150		0.100		0.250		0.250		0.150		0.132		0.142				1.319
DEPOT						0.150		0.033		0.300		0.030		0.030		0.078		0.078				0.699
INITIAL TRAINING						0.100		0.100		0.300		0.100		0.040		0.040		0.040				0.720
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							1	0.055	3	0.168	5	0.285	15	0.870	15	0.750	12	0.613	64	4.350	115	7.091
TOTAL PROCUREMENT		3.786		2.719		1.988		0.814		3.028		3.076		3.106		2.664		2.711		12.600		36.492

Totals may not add due to rounding
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CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-24(V) MODIFICATION TITLE: AN/UPX-24(V) MODE S (MT035)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 MONTHS PRODUCTION LEADTIME: 9 MONTHS

CONTRACT DATES:	FY 2006:	N/A	FY 2007:	Mar-07	FY 2008:	Mar-08	FY 2009:	Mar-09
DELIVERY DATE:	FY 2006:	N/A	FY 2007:	Jun-08	FY 2008:	Jun-09	FY 2009:	Jun-10

($ in Millions)

Cost:	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT							1	0.055													1	0.055
FY 2008 EQUIPMENT									3	0.168											3	0.168
FY 2009 EQUIPMENT											5	0.285									5	0.285
FY 2010 EQUIPMENT													15	0.870							15	0.870
FY 2011 EQUIPMENT															15	0.750					15	0.750
FY 2012 EQUIPMENT																	12	0.613			12	0.613
FY 2013 EQUIPMENT																			13	0.883	13	0.883
TO COMPLETE																			51	3.467	51	3.467

INSTALLATION SCHEDULE:

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In		0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	1	0	2	2	1	0	5	5	5	4	4	4	3	0	4	4	4	64	115
Out		0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	1	0	2	2	1	0	5	5	5	4	4	4	3	0	4	4	4	64	115

Totals may not add due to rounding

DD Form 2454, Jun 86

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-29(V)

MODIFICATION TITLE: AN/UPX-29(V) INTERROGATOR SYSTEM (MT036)

DESCRIPTION/JUSTIFICATION:

The Interrogator System AN/UPX-29(V) is deployed on high capability, state of the art surface platforms that require Identification Friend or Foe (IFF) operational performance beyond that provided by a standard Mark XII system for combat identification. These requirements include increased speed of identification, increased Probability of Identification (PID), and high confidence true FRIEND evaluation. Major system components include Antenna Group OE-120/UPX or OE-120A/UPX and the Interrogator Set AN/UPX-24(V), which can include up to 22 operator Control Indicators C-10064/UPX-24(V).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT	2	6.500					1	1.000													3	7.500
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS																						
PE		1.860								1.100												2.960
PRODUCT IMPROVEMENT																						
ACCEPTANCE, TEST & EVALUATION																						
DEPOT																						
INITIAL TRAINING																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	2	5.200									AP	0.800	1	2.000							3	8.000
TOTAL PROCUREMENT		13.560						1.000		1.100		0.800		2.000								18.460

Totals may not add due to rounding
DD Form 2454, Jun 86

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-29(V)

MODIFICATION TITLE: AN/UPX-29(V) INTERROGATOR SYSTEM (MT036)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 MONTHS

PRODUCTION LEADTIME: 24 MONTHS

CONTRACT DATES:	FY 2006:	N/A	FY 2007:	N/A	FY 2008:	Dec-07	FY 2009:	N/A
DELIVERY DATE:	FY 2006:	N/A	FY 2007:	N/A	FY 2008:	Mar-10	FY 2009:	N/A

($ in Millions)

Cost:	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	2	5.200																			2	5.200
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT													1	2.000							1	2.000
FY 2009 EQUIPMENT											AP	0.800									AP	0.800
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	3
Out	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	3

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/APX-118/123, AN/UPX-37/41(C), AN/UPX-24(V)

MODIFICATION TITLE: MK XII MODE 5 (MT037)

DESCRIPTION/JUSTIFICATION:

MK XII Mode 5 provides improved secure cooperative combat identification throughout IFF. Mode 5 is a product improvement which is designed to be installed via engineering changes to digital MK XII interrogators and transponders including, but not limited to AN/APX-118/123, AN/UPX-37/41(C), and AN/UPX-24. Procurements will include, but are not limited to, Cryptography, Long Lead Items, Low-Rate Initial Production Units, Full Rate Production units, Support/Test Equipment, and associated hardware and software changes for Fleet Modernization Plan (FMP) and non-FMP installations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ECP DNS 001 APPROVED 9/99

	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE				2.594		1.650																4.244
EQUIPMENT Mode 5 CXP Kits																						
Mode 5 CXP Systems/Kits			1	0.030	4	0.148	23	0.832	33	0.879	44	1.195	8	0.221	54	1.526	51	1.470	12	0.404	230	6.705
Mode 5 UPX-24(V)Kits			2	0.136	5	0.345	12	0.752	15	0.896	19	1.075	10	0.719	17	1.016	17	1.037	15	1.372	112	7.347
Mode 5 DI Systems/ Kits			2	0.168	17	1.653	24	2.344	35	3.106	60	5.433	26	2.401	60	5.652	62	5.957	34	3.552	320	30.266
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT						0.957		1.889		3.155		4.647		0.719		1.689		1.698		1.303		16.056
ILS		0.296		0.160				0.205		0.209		0.214		0.218		0.222		0.227		0.231		1.982
PE		0.743		1.039		1.020		1.795		2.327		2.019		0.443		4.763		4.926		8.676		27.751
PRODUCT IMPROVEMENT		0.130				0.932		0.670		0.637		1.045		0.653		3.985		3.315		1.103		12.471
ACCEPTANCE, TEST, & EVALUATION						0.170		0.505		1.253		1.645		1.049		1.728		1.785		0.838		8.974
DEPOT																						
INITIAL TRAINING		0.181		0.165		0.144		0.026														0.516
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					5	0.037	26	0.151	59	0.982	83	2.309	123	2.933	44	1.888	131	3.462	191	4.952	662	16.714
TOTAL PROCUREMENT		1.350		4.292		7.056		9.170		13.445		19.582		9.356		22.469		23.876		22.431		133.025

Totals may not add due to rounding
DD Form 2454, Jun 86

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/APX-118/123, AN/UPX-37/41(C), AN/UPX-24(V)

MODIFICATION TITLE: MK XII MODE 5 (MT037)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 MONTHS PRODUCTION LEADTIME: 6 MONTHS

CONTRACT DATES:	FY 2006:	Jul-06	FY 2007:	Dec-06	FY 2008:	Mar-08	FY 2009:	Mar-09
DELIVERY DATE:	FY 2006:	Jul-07	FY 2007:	Dec-07	FY 2008:	Mar-09	FY 2009:	Mar-10

($ in Millions)

Cost:	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT					5	0.037															5	0.037
FY 2007 EQUIPMENT							26	0.151													26	0.151
FY 2008 EQUIPMENT									59	0.982											59	0.982
FY 2009 EQUIPMENT											83	2.309									83	2.309
FY 2010 EQUIPMENT													123	2.933							123	2.933
FY 2011 EQUIPMENT															44	1.888					44	1.888
FY 2012 EQUIPMENT																	131	3.462			131	3.462
FY 2013 EQUIPMENT																			130	3.054	130	3.054
TO COMPLETE																			61	1.898	61	1.898

INSTALLATION SCHEDULE:

FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
0	0	0	0	0	0	0	0	5	8	9	9	0	0	20	20	19	0	28	28	27	0	41	41	41	0	14	15	15	0	43	44	44	191	662
0	0	0	0	0	0	0	0	5	8	9	9	0	0	20	20	19	0	28	28	27	0	41	41	41	0	14	15	15	0	43	44	44	191	662

Totals may not add due to rounding

DD Form 2454, Jun 86

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/URN-25

MODIFICATION TITLE: TACAN SYSTEM UPGRADE (MT038)

DESCRIPTION/JUSTIFICATION:

Ship Tactical Air Navigation (TACAN) system upgrade. Upgrades will include digital/COTS upgrade to 1970's technology TACAN beacon and reduce parts obsolescence.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY2012		FY2013		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT							18	2.800	13	2.100	15	2.415	15	2.483	17	2.822	17	2.832	181	30.770	276	46.222
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS				0.071		0.268		0.083		0.033		0.025		0.032		0.035		0.035		0.175		0.757
PE				0.746		2.863		0.430		0.036		0.013		0.005		0.010		0.010		0.075		4.188
QA				0.033		0.067		0.006		0.006		0.007		0.007		0.010		0.011		0.075		0.222
PRODUCT IMPROVEMENT				0.033		0.067		0.006		0.006												0.112
ACCEPTANCE, TEST, & EVALUATION				0.033		0.067																0.100
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									18	0.455	13	0.358	15	0.396	15	0.396	17	0.462	198	4.978	276	7.045
TOTAL PROCUREMENT				0.916		3.332		3.325		2.636		2.818		2.923		3.273		3.350		36.073		58.646

Totals may not add due to rounding
DD Form 2454, Jun 86

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/URN-25

MODIFICATION TITLE: TACAN SYSTEM UPGRADE (MT038)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 MONTH PRODUCTION LEADTIME: 11 MONTHS

CONTRACT DATES:	FY 2006:	N/A	FY 2007:	N/A	FY 2008:	Nov-07	FY 2009:	Nov-08
DELIVERY DATE:	FY 2006:	N/A	FY 2007:	N/A	FY 2008:	Nov-08	FY 2009:	Nov-09

($ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY2013		TC		TOTALS	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																								
FY 2006 EQUIPMENT																								
FY 2007 EQUIPMENT																								
FY 2008 EQUIPMENT											18	0.455											18	0.455
FY 2009 EQUIPMENT													13	0.358									13	0.358
FY 2010 EQUIPMENT															15	0.396							15	0.396
FY 2011 EQUIPMENT																	15	0.396					15	0.396
FY 2012 EQUIPMENT																			17	0.462			17	0.462
FY 2013 EQUIPMENT																					17	0.427	17	0.427
TO COMPLETE																					181	4.551	181	4.550

INSTALLATION SCHEDULE:

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0	0	6	7	0	0	7	8	0	0	7	8	0	0	8	9	198	276
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0	0	6	7	0	0	7	8	0	0	7	8	0	0	8	9	198	276

Totals may not add due to rounding

DD Form 2454, Jun 86

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-37 / AN/UPX-41(C)

MODIFICATION TITLE: MODE S DIGITAL INTERROGATOR (MT040)

DESCRIPTION/JUSTIFICATION:

Adds Mode S (commercial aircraft IFF) interrogation capability to 278 already funded IFF shipboard interrogators. The Mode Select Beacon System (Mode S) provides improved aircraft surveillance an communications necessary to support air traffic control automation in the dense traffic environments. Mode S provides more accurate aircraft positional information and minimizes interference by discrete interrogation of each Mode S transponder-equipped aircraft and improved processing of aircraft replies. In addition, Mode S provides the medium for a digital data link, which can be used to exchange information between aircraft and various air traffic control functions and weather databases.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES Milestone III decision August 2003

	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		Total	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT									12	0.120	30	0.300	30	0.300	30	0.300	30	0.300	146	1.390	278	2.710
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS										0.200		0.300		0.150		0.150		0.150				0.950
PE												0.200		0.205		0.305		0.250				0.960
PRODUCT IMPROVEMENT								2.384		1.841		0.600		0.100								4.925
ACCEPTANCE, TEST & EVALUATION										0.900		0.300		0.060		0.060		0.060				1.380
DEPOT										0.200												0.200
INITIAL TRAINING												0.400		0.100		0.100						0.600
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									0	3.800	12	3.830	30	2.825	30	1.625	30	1.725	176	0.845	278	14.650
TOTAL PROCUREMENT								2.384		7.061		5.930		3.740		2.540		2.485		2.235		26.375

Totals may not add due to rounding
DD Form 2454, Jun 86

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-37 / AN/UPX-41(C)

MODIFICATION TITLE: MODE S DIGITAL INTERROGATOR (MT040)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 9 MONTHS

CONTRACT DATES:	FY 2006:	N/A	FY 2007:	N/A	FY 2008:	N/A	FY 2009:	Dec-09
DELIVERY DATE:	FY 2006:	N/A	FY 2007:	N/A	FY 2008:	N/A	FY 2009:	Dec-10

($ in Millions)

Cost:	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT									0	3.800											0	3.800
FY 2009 EQUIPMENT											12	3.830									12	0.030
FY 2010 EQUIPMENT													30	2.825							30	0.225
FY 2011 EQUIPMENT															30	1.625					30	0.225
FY 2012 EQUIPMENT																	30	1.725			30	0.225
FY 2013 EQUIPMENT																			30	0.225	30	0.225
TO COMPLETE																			146	0.620	146	0.620

INSTALLATION SCHEDULE:

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0	10	10	10	0	10	10	10	0	10	10	10	176	278
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0	10	10	10	0	10	10	10	0	10	10	10	176	278

Totals may not add due to rounding

DD Form 2454, Jun 86

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 2 - Communications and Electronic Equipment**							P-1 ITEM NOMENCLATURE **287600, NAVAL MISSION PLANNING SYSTEM (NAVMPS)**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity												
Cost ($M)	$172.2	A	$7.8	$8.1	$9.0	$9.3	$9.2	$9.6	$9.8	$9.7	Cont	Cont

DESCRIPTION: This line item provides funding to procure JMPS-E assets for expeditionary operations and warfare and NavMPS for USN/USNR/USMC/USMCR. Program cost is not directly related to FY hardware quantity; software is a cost factor independent of FY hardware quantity and cost. Items to be funded in this line include:

WorkStations Components - NavMPS and JMPS-E procures tactical computer hardware through the non-developmental item acquisition strategy. Tactical computer equipment is used to plan and analyze expeditionary missions and aircraft routes under various mission configurations and operational threat environments. Primary outputs are tasking orders, course of actions (COAs), route plans and mission essential data loads for mission execution. New workstations consists of the components to make a complete workstation.

Production Support Services - Cost element includes production support services, engineering support services, independent verification and validation test and acceptance, site activation, quality assurance efforts, training and documentation.

Software Releases - NavMPS produces software releases via an evolutionary acquisition process. These releases contain enhancements based on fleet inputs and emerging technology. They also contain changes required to retain compatibility with supported platforms, associated weapons, and threat and imagery data bases providing input to NavMPS. Software releases are independent of hardware buys.

FY07 provides funding to procure five hundred fifty (550) flight planning seats and the continuation of enhancements of software releases based on fleet inputs and emerging technology.

FY08 provides funding to procure five hundred (500) flight planning seats and fifty (50) JMPS-E workstations and the continuation of enhancements of software releases based on fleet inputs and emerging technology.

FY09 provides funding to procure five hundred fifty (550) flight planning seats and fifty (50) JMPS-E worstations and the continuation of enhancements of software releases based on fleet inputs and emerging technology.

BUDGET ITEM JUSTIFICATION SHEET
FOR AGGREGATED ITEMS
P-40a

DATE:
February 2007

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/ BA 2 -
Communications and Electronic Equipment

P-1 ITEM NOMENCLATURE

287600, NAVAL MISSION PLANNING SYSTEM (NAVMPS)

Procurement Items	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
S7400 NEW WORKSTATIONS	A											
Quantity		318										
Funding		18,479										
S7401 SERVER SUITE	A											
Quantity		27										
Funding		6,957										
S7402 COMBAT PLANNING SEAT	A											
Quantity		403										
Funding		14,323										
S7403 FLIGHT PLANNING SEAT	A											
Quantity		3,489	290	550	500	550						
Funding		18,872	1,600	2,750	2,600	2,750						
S7406 FORCE PLANNING SEAT	A											
Quantity		169										
Funding		3,986										
S7407 TRUSTED SYSTEM	A											
Quantity		115										
Funding		3,795										
S7408 EXPEDITIONARY WARFARE	A											
Quantity					50	50						
Funding					266	271						
Other Costs		105,836	6,152	5,371	6,093	6,304						
Total P-1 Funding		172,248	7,752	8,121	8,959	9,325						

Totals may not add due to rounding
DD Form 2454, Jun 86

WEAPONS SYSTEM COST ANALYSIS P5	Weapon System	DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT, NAVY\ BA 2 - Communications and Electronic Equipment	A	**287600, NAVAL MISSION PLANNING SYSTEM (NAVMPS)**

			Dollars in Thousands												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
Cost Code	Element of Cost	ID Code	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
S7400	NEW WORKSTATIONS	A	18,479												
S7401	SERVER SUITE	A	6,957												
S7402	COMBAT PLANNING SEAT	A	14,323												
S7403	FLIGHT PLANNING SEAT	A	18,872	290	6	1,600	550	5	2,750	500	5	2,600	550	5	2,750
S7406	FORCE PLANNING SEAT	A	3,986												
S7407	TRUSTED SYSTEM	A	3,795												
S7408	EXPEDITIONARY WARFARE	A								50	5	266	50	5	271
S7410	SOFTWARE RELEASE	A	58,274			2,805			2,635			2,700			2,690
S7430	PRODUCTION SUPPORT	A	38,263			2,795			2,176			2,709			2,898
S7900	NON-FMP INSTALLATION	A	8,556			552			560			684			716
S7910	FMP INSTALLATION	A	743												
			172,248			7,752			8,121			8,959			9,325

Totals may not add due to rounding
DD Form 2454, Jun 86

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2007
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 2 - Communications and Electronic Equipment	C. P-1 ITEM NOMENCLATURE 287600, NAVAL MISSION PLANNING SYSTEM (NAVMPS)	SUBHEAD J2S7

Cost Element/FiscalYear	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
S7403 FLIGHT PLANNING SEAT										
2006	290	6	SPAWAR DET., PHIL	N/A	C-FP	PANASONIC USA RED RIVER PA	11/2006	01/2006	YES	
2007	550	5	SPAWAR DET., PHIL	N/A	C-FP	TBD	11/2007	01/2007	YES	
2008	500	5	SPAWAR DET., PHIL	N/A	C-FP	TBD	11/2008	01/2008	NO	08/2008
2009	550	5	SPAWAR DET., PHIL	N/A	C-FP	TBD	11/2009	01/2009	NO	08/2009
S7408 EXPEDITIONARY WARFARE										
2008	50	5	NAVAIR/S7408	N/A	C-FP	TBD	11/2007	01/2008	YES	
2009	50	5	NAVAIR/S7408	N/A	C-FP	TBD	11/2008	01/2009	NO	08/2009

REMARKS: Streamlined acquisition process. Contracts are coordinated through SPAWAR SSC C4I Programs Office, Philadelphia. Contracts are awarded for COTS hardware on a best value basis. The existing NAVAIR CAD2 contract with intergraph Corp. will be utilzed if it meets requirements and provides best cost.

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: Aviation Capable Ships, Air Stations, Aviation Units, Aviation Training Support Facilities

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: S7403 - FLIGHT PLANNING SEAT

DESCRIPTION / JUSTIFICATION:

NAVMPS provides USN and USMC planner a Common Automated System for rapidly processing large quantities of digitized terrain, threat and environmental data, and aircraft and weapon system parameters.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

NAVMPS is post milestone III.

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E		102.456		9.843		35.279		33.292		26.693												
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	3.489	18.872	290	1.600	550	2.750	500	2.600	550	2.750												
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS																						
PRODUCTION ENGINEERING																						
QUALITY ASSURANCE																						
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																						
TOTAL PROCUREMENT	3.489	18.872		1.600		2.750		2.600		2.750												

Totals may not add due to rounding
DD Form 2454, Jun 86

MODELS OF SYSTEMS AFFECTED: Aviation Capable Ships, Air Stations, Aviation Units, Aviation Training Support Facilities

MODIFICATION TITLE: S7403 - FLIGHT PLANNING SEAT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Field Installation Team

ADMINISTRATIVE LEADTIME: 1 Months

PRODUCTION LEADTIME: 1 Months

CONTRACT DATES: FY 2006 Nov 05 FY 2007 Nov-06 FY 2008 Nov-07 FY 2009 Nov-08

DELIVERY DATE: FY 2006 Jan-06 FY 2007 Jan-07 FY 2008 Jan-08 FY 2009 Jan-09

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT	3,489	18.872																				
FY 2006 EQUIPMENT			290	1.600																		
FY 2007 EQUIPMENT					550	2.750																
FY 2008 EQUIPMENT							500	2.600														
FY 2009 EQUIPMENT									550	2.750												
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE	3,489	18.872	290	1.600	550	2.750	500	2.600	550	2.750												

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	3489		290				550				500				550										
Out	3489			290				550				500				550									

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In										
Out										

Totals may not add due to rounding
DD Form 2454, Jun 86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: Aviation Training and Support Equipment

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: S7408 - EXPEDITIONARY WARFARE

DESCRIPTION / JUSTIFICATION:

This line item provides funding to procure JMPS-E computer assets for expeditionary warfare and operations support for the USN/USNR/USMC/USMCR.JMPS-E tactical hardware is procured using the non-development acquisition strategy.

JMPS-E tactical hardware is used to plan and analyze expeditionary missions for aircraft, amphibious, naval, and other support craft under various mission configurations and operational threat environı The primary outputs are tasking orders, course of actions (COAs),

route plans, and mission briefs in digital and printed fı Workstation components consist of the same commercial-off-the-shelf (COTS) NAVMPS hardware and peripheral suites necessary to produce the primary outputs.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: NavMPS is post milestone III. JMPS-E is a spiral acquistion based on currently fielded JMPS Mission Planning Environments. JMPS-E will integrate existing individual applications into a single staff planning environment. As such, no future acquisition milestones are planned.

	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT							50	0.266	50	0.271	7											
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS																						
PRODUCTION ENGINEERING																						
QUALITY ASSURANCE																						
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																						
TOTAL PROCUREMENT								0.266		0.271												

Totals may not add due to rounding
DD Form 2454, Jun 86

MODELS OF SYSTEMS AFFECTED: Aviation Training and Support Equipment

MODIFICATION TITLE: S7408 - EXPEDITIONARY WARFARE

INSTALLATION INFORMATION: Commercial Off The Shelf (COTS) computers

METHOD OF IMPLEMENTATION: Ship Installations using Ship Change Document (SCD) process

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 1 Months

CONTRACT DATES: FY 2006 ____ FY 2007 ____ FY 2008 Nov-07 FY 2009 Nov-08

DELIVERY DATE: FY 2006 ____ FY 2007 ____ FY 2008 Jan-08 FY 2009 Jan-09

($ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT							50	0.266														
FY 2009 EQUIPMENT									50	0.271												
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE	0	0.0	0	0.0	0	0.0	50	0.266	50	0.271												

Installation Schedule

	PRIOR YEARS	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In											50				50										
Out												50				50									

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In										
Out										

Totals may not add due to rounding
DD Form 2454, Jun 86

BUDGET ITEM JUSTIFICATION									DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE BLI 2804 Deployable Joint Command and Control (DJC2)						SUBHEAD 52JH	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY										
COST (in millions)	$27.5			$11.1	$11.0	$11.5	$12.0	$12.4	CONT.	CONT.

Narrative Description/Justification:

Deployable Joint Command and Control (DJC2) is a Secretary of Defense (SecDef) and Chairman, Joint Chiefs of Staff (CJCS) priority DoD transformation initiative that provides a deployable, scalable and tailorable headquarters command and control (C2) capability for selected Regional Combatant Commander (RCC). It is the materialsolution to Standing Joint Force Headquarters (SJFHQs), a new capability to be implemented at each RCC starting in FY05. DJC2 will ensure that Joint Force Commanders (JFC) are equipped, as well as trained and organized, to carry out their C2 responsibilities. The DJC2 program addresses both the Quadrennial Defense Review (QDR) finding that a joint command and control architecture needs to be developed for standing Joint Task Forces (JTFs) at each of the RCCs and the need for a deployable Joint Command and Control System described in the Transformation Study Report presented to the Secretary of Defense, April, 2001. It integrates the requirements for and lessons learned from U.S. Central Command's deployable headquarters funded from the FY 2001 Emergency Supplemental Act for Recovery from and Response to Terrorist Attacks on the United States. DJC2 is supported by SECDEF and CJCS. The JCS/Joint Requirement Oversight Council (JROC) has approved the DJC2 Mission Needs Statement (MNS) and Operational Requirements Document (ORD).

DJC2 seeks to provide standing, and standardized, joint C2 systems that can be deployed by RCCs or JTFs, remedying the current practice of relying on ad hoc, unresourced, and stove-piped capabilities cobbled together at the last minute during a crisis. It will support the new SJFHQ concept and doctrine being developed by Joint Forces Command in coordination with other RCCs and the Joint Staff, as tasked by Defense Program Guidance (DPG). RCC and JTF commanders will use a deployable joint command and control capability for day-to-day operations, as well as when deployed for training or contingency operations. The capability is intended for all levels of conflict and will be reconfigurable to meet specific RCC and JTF mission requirements. This capability must be interoperable with higher and adjacent echelons of command (to include coalition allies) as well as with supporting elements to include joint forces.

DJC2 site and unit descriptions are as follows: 3 DJC2 systems (2 cores) garrisoned at PACOM Camp H.M. Smith, HI; SOUTHCOM Miami, FL; and EUCOM Stuttgart, Germany. The JFCOM experimentation unit procured with RDT&E in FY 2005 will become a production representative POR site and will be upgraded accordingly.

Note that DJC2 is not a follow-on or replacement system for the joint Global Command and Control System (GCCS); rather, DJC2 will utilize GCCS in its core suite of applications, ensuring interoperability with the worldwide-installed base of GCCS-J.

COST ANALYSIS																DATE February 2007
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT							P-1 ITEM NOMENCLATURE BLI 2804 Deployable Joint Command and Control (DJC2)									SUBHEAD 52JH
			PY	FY 2006			FY 2007			FY 2008			FY 2009			
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
JH100	Deployable Joint Command and Control	B														
JH200	DJC2 Upgrades	A		3	1,130	3,389										
JH400	Increment I RRK/EoIP Enhancements	B		6	4,019	24,112										
JH500	Increment I System Enhancements	B											3	3,705	11,116	
	TOTAL CONTROL					**27,501**			**0**			**0**			**11,116**	

DD FORM 2446, JUN 86

Exhibit P-5 Cost Analysis
Unclassified
Classification

PROCUREMENT HISTORY AND PLANNING

DATE: February 2007

B. APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE: BLI 2804 Deployable Joint Command and Control (DJC2)

SUBHEAD: 52JH

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JH200	**DJC2 Upgrades**	06	NSWC-Panama City/Various	WX	Panama City, FL		Feb-07	Jun-07	3	1,130	NO	N/A
JH400	**Increment I Enhancements**	06	NSWC-Panama City/Various	WX	Panama City, FL		Feb-07	Aug-07	6	4,019	NO	N/A
JH500	**Increment I System Enhancements**	09	NSWC-Panama City/Various	WX	Panama City, FL		Nov-08	Jul-09	3	3,705	NO	N/A

D. REMARKS

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: BLI 2804 Deployable Joint Command and Control (DJC2)

SUBHEAD NO.: 52JH

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 2007												FISCAL YEAR 2008												FISCAL YEAR 2009											
							CY 2006			CALENDAR YEAR 2007									CALENDAR YEAR 2008												CALENDAR YEAR 2008											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
JH100	DJC2																																									
JH200	DJC2 Upgrades	06		3	0	3					A				1	1	1																									
JH400	Increment I Enhancements	06		6	0	6					A						2	2	2																							
JH500	Increment I System Enhancements	09		3	0	3																										A							1	1	1

ITEM	Manufacturer's Name and Location	PROCUREMENT LEADTIMES: ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
EoIP / RRK Enhancements	TBD		1	5		6 mo.	
Hardware Refresh	TBD		1	7		8 mo.	
DJC2 Upgrades	TBD		1	3		4 mo.	

Exhibit P-40, Budget Item Justification
Unclassified
Classification

									DATE		February 2007
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP		P-1 ITEM NOMENCLATURE BLI 2906 Tactical/Mobile (TacMobile) C4I Systems								SUBHEAD 52T4	
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To COMP	TOTAL
QUANTITY											
COST (in millions)		Note 1	Note 1	4.0	9.5	12.4	11.9	17.0	17.7	CONT	CONT

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

Tactical/Mobile (TacMobile) C4I Systems: The TacMobile program provides evolutionary Command & Control, Communications, Computers and Intelligence (C4I) capabilities and ancillary equipment upgrades to support the Unified, Fleet, and Navy Component Commanders, the Maritime Sector, Theater, and the Naval Liaison Element Commanders (Ashore) with the capability to plan, direct and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. Each TacMobile unit is a system-of-systems which includes a C2I (command & control & intelligence) component, and communications, networks/computers & mobility/facilities components. The Command and Control services are currently provided by GCCS-M and include core Global Command and Control System - Maritime (GCCS-M) capabilities, analysis, correlation and fusion of diverse sensor information; data management support, command decision aids; access to rapid data communication, mission planning and evaluation; dissemination of ocean surveillance positional data and threat alerts to operational users ashore and afloat. The communications and mobility component provides communications interconnectivity between various joint and naval commands, as well as the equipment necessary to make the systems mobile and self-sustaining in operational environments. The networks/computers component provides the computing infrastructure, net-centricity, and data processing environment for the operational units.

The Tactical/Mobile System includes the fixed site Tactical Support Centers (TSCs) or equivalent, the Mobile Operations Control Centers (MOCCs) or equivalent, which is a mobile version of the TSC for contingency operations, and the scaleable and highly portable Joint Mobile Ashore Support Terminal (JMAST). TacMobile systems are undergoing a transformation from forward deployed, fixed sites to a more mobile, expeditionary Force to better support the Navy's surge requirements.

The TacMobile program uses an evolutionary development strategy consisting of incremental upgrades to meet new and emergent Fleet requirements, while retaining current capabilities. TSC and MOCC Increments are planned and resourced to support the new P-8A Multi-mission Maritime Aircraft (MMA) and new and updated sensors on the P-3C series aircraft. JMAST increments are planned to meet emergent Navy and Joint requirements and upgrade existing capabilities.

T4050. C4I and Mobility Equipment Upgrades. This cost code contains TSC, MOCC, and JMAST Command & Control, Communications, Computers and Intelligence (C4I) equipment and associated software. It also includes Mobility and Facilities Equipment necessary to power and support the C4I equipment in both fixed site and mobile configurations.

This Budget Request Procures: 1. TSC/MOCC/JMAST C4I Upgrade Equipment; 2. Mobility/Facilities Equipment; and 3. Installation of Equipment.

INSTALLATION/DELIVERY DATA:
11 TSCs: 9 operational systems (located at Brunswick, Maine, Jacksonville, Florida, Sigonella, Italy, Kaneohe Bay, Hawaii, Whidbey Island, Washington, Kadena, Japan, Misawa, Japan, Coronado (North Island), California, and Bahrain), 1 training site (located at Flee Combat Training Center (FCTC) Dam Neck, Virginia), and 1 laboratory site (located at Space & Naval Warfare Systems Command Systems Center (SSC) Charleston detachment Patuxent River, Maryland).

12 MOCCs: 11 operational systems (home ported at Brunswick, Maine, Jacksonville, Florida (3 sites), Sigonella, Italy, Kaneohe Bay, Hawaii, Misawa, Japan, Whidbey Island, Washington, Bahrain and Point Mugu, California, and Coronado (North Island), California), and 1 C4I engineering and maintenance support system (located at the In-Service Engineering Activity (ISEA), SSC Charleston).

4 JMASTs: 3 operational systems (located at Pearl Harbor, HI, Sigonella, Italy, and Bahrain), and 1 C4I engineering and maintenance support system (located at the In Service Engineering Activity (ISEA), SSC Charleston).

Note: Some TSC and MOCC locations have changed as a result of the Global War On Terror (GWOT). Further relocations are anticipated as primary Maritime Patrol and Reconnaissance Aircraft (MPRA) operating locations evolve in support of the GWOT and as a result of the introduction of the P-8A Multi-mission Maritime Aircraft (MMA), as the replacement aircraft for the P-3C, and the Broad Area Maritime Surveillance Unmanned Aerial System (BAMS UAS). The TSC and MOCC personnel along with their C4I infrastructure will transition with these aircraft from a primarily forward deployed Force to a more expeditionary surge-ready Force. This will entail a reduction in the number of fixed site TSC and an increase in the number of MOCC

Note 1: TacMobile was designated an ACAT III program in July, 2004, by Program Executive Officer, Command, Control, Communications, Computers, Intelligence and Space (PEO C4I & S). Beginning in FY08, TacMobile funding transfers from BLI 2608 to BLI 2906.

COST ANALYSIS																DATE February-07
APPROPRIATION ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP			P-1 ITEM NOMENCLATURE BLI 2906 Tactical/Mobile (TacMobile) C4I Systems													SUBHEAD 52T4
			TOTAL COST IN THOUSANDS OF DOLLARS													
			PYs	FY 2006			FY 2007			FY 2008			FY 2009			
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
T4050	**Tactical/Mobile**															
	C4I & Mobility Equipment Upgrades	A								6	609.67	3,658	9	1,012.89	9,116	
T4776	**INSTALLATION**															
		A										325			421	
	TOTAL CONTROL											**3,983**			**9,537**	

Remarks:
* TacMobile funding transferred from BLI 2608 to BLI 2906 in FY08 and beyond.

Exhibit P-5, Cost Analysis
Unclassified
Classification

DD FORM 2446, JUN 86

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2007

B. APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP

C. P-1 ITEM NOMENCLATURE
BLI 2906 Tactical/Mobile (TacMobile) C4I Systems

SUBHEAD
52T4

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
T4050	**Tactical Mobile**											
	C4I & Mobility Equipment Upgrades	08	VARIOUS	FFP	SSC-CHS		various	various	6	610	YES	N/A
	C4I & Mobility Equipment Upgrades	09	VARIOUS	FFP	SSC-CHS		various	various	9	1,013	YES	N/A

D. REMARKS
Note: Space & Naval Warfare Systems Center (SPAWARSYSCEN)-Charleston, South Carolina is the integrating agent. There are multiple hardware contracts awarded under the T4050 Tactical Mobile cost code. The majority of contracts are FFP.

Exhibit P-5A, Procurement History and Planning
Classification: Unclassified

MODIFICATION TITLE: Tactical/Mobile (TacMobile) C4I Systems
COST CODE T4050 / T4776
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: This line procures various types of Command & Control and Intelligence (C2I), Networks/Computers, Communications and Mobility/Facility Equipment in order to provide an upgraded capability to present TSC, MOCC, and JMAST systems and their equivalents and to recapitalize equipment when it has reached the end of service life, thus assuring the existing system remains interoperable with Joint and Naval Forces, as well as with updated aircraft, sensors, and weapons systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment									**6**	**3.658**	**9**	**9.116**	**14**	**11.575**	**13**	**11.141**	**18**	**16.196**	**18**	**16.861**	**Cont.**	**Cont.**	**Cont.**	**Cont.**
Equipment (TSC - fixed sites)									3	1.107	3	1.683	6	3.531	6	3.492	6	3.531	6	3.605	Cont.	Cont.	Cont.	Cont.
Equipment (Mobile Systems)									3	2.551	6	7.433	8	8.044	7	7.649	12	12.665	12	13.256	Cont.	Cont.	Cont.	Cont.
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Shore Pre-Installation Design										0.075		0.071		0.073		0.075		0.076		0.080		Cont.		0.450
Interm Contractor Support																								
Installation of Hardware*									3	0.250	3	0.350	6	0.715	6	0.730	6	0.745	6	0.761		Cont.	Cont	3.551
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP									3	0.250													3	0.250
FY 09 EQUIP											3	0.350											3	0.350
FY 10 EQUIP													6	0.715									6	0.715
FY 11 EQUIP															6	0.730							6	0.730
FY 12 EQUIP																	6	0.745					6	0.745
FY 13 EQUIP																			6	0.761			6	0.761
FY TC EQUIP																					Cont.	Cont.	Cont.	Cont.
TOTAL INSTALLATION COST										0.325		0.421		0.788		0.805		0.821		0.841		Cont.		Cont.
TOTAL PROCUREMENT COST										**3.983**		**9.537**		**12.363**		**11.946**		**17.017**		**17.702**		Cont.		Cont.

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY2007: FY2008: Various FY2009: Various

DELIVERY DATES: FY2007: FY2008: Various FY2009: Various

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	0						3				3					3	3
OUTPUT	0						3				3					3	3

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT			3	3			3	3			3	3	Cont.	Cont.
OUTPUT			3	3			3	3			3	3	Cont.	Cont.

Notes/Comments:
* TacMobile funding transferred from BLI 2608 to BLI 2906 in FY08 and beyond.
* P-3a Installation quantities represent only TSC units. Mobile systems in the TacMobile program are delivered "turn key".
* Install costs vary across fiscal years due to different equipment mixes, site specific Field Change Bulletins (FCBs), and varied, world-wide locations.
* Quantities represent separate Command & Control & Intelligence (C2I), Communications, Networks/Computers and Mobility/Facility component system upgrades of TacMobile systems.
* Tactical Mobile C4I Systems inventory objectives (I/O) includes: TSC (11), MOCC (12), and JMAST (4) . The total I/O is 27.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE RADIAC **SUBHEAD NO. 82M2 BLIN: 2920**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	20.8			13.0	12.7	10.2	10.0	9.2	9.4	9.6	9.8	0.0	104.7
SPARES COST (In Millions)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

The Radiation Detection, Indication and Computation (RADIAC) Program is responsible for providing radiation monitoring instruments that detect and measure radiation in accordance with the provisions of Title 10 of the Code of Federal Regulations (10CFR). These instruments are used on all Navy, Coast Guard and Military Sealift Command vessels afloat, and at every shore installation in order to ensure the safety of personnel and the environment. RADIACs are also required after an act of terrorism or war that involves nuclear material in order to enable continuing warfighting capability.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **RADIAC** **SUBHEAD NO. 82M2**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
M2100	MULTIFUNCTION RADIAC														
	FRISKER STATION		0	100	3.6	363	0	0.0	0	0	0.0	0	0	0.0	0
	CONTROL UNIT		0	299	4.3	1,272	229	3.8	860	0	0.0	0	0	0.0	0
	CONTROL UNIT CASES		0	433	0.2	80	0	0.0	0	0	0.0	0	0	0.0	0
	RADIOGRAPHY PROBE		0	0	0.0	0	372	1.5	558	0	0.0	0	0	0.0	0
M2400	OTHER RADIAC														
	ITEMS UNDER 200K		284	0	0.0	116	0	0.0	59	0	0.0	101	0	0.0	109
	CASULTY DOSIMETER		0	91000	0.0	2,093	0	0.0	0	0	0.0	0	0	0.0	0
	TRAINING RADIAC RADIATION		0	0	0.0	0	175	2.5	438	100	2.6	255	0	0.0	0
	TRAINING RADIAC CONTAMINATION		0	0	0.0	0	225	5.0	1,125	0	0.0	0	0	0.0	0
	GAMMA ALARM		0	0	0.0	0	0	0.0	0	225	4.5	1,013	0	0.0	0
	TRANSURANIC PROBE		0	0	0.0	0	0	0.0	0	200	1.8	360	0	0.0	0
	TRITIUM MONITOR		0	0	0.0	0	0	0.0	0	27	8.5	229	0	0.0	0
	NEXT GENERATION AN/PDR-65		0	0	0.0	0	0	0.0	0	159	8.0	1,272	159	8.2	1,299
	UNDERWATER PROBE		0	0	0.0	0	0	0.0	0	50	5.0	250	0	0.0	0
	NEUTRON PROBE		0	0	0.0	0	0	0.0	0	0	0.0	0	544	7.1	3,888
	HARSHAW 6600 READER		0	0	0.0	0	9	87.3	786	0	0.0	0	0	0.0	0
M2500	AIR SAMPLING SYSTEMS														
	APD UPGRADES		273	34	17.7	603	56	17.8	995	17	18.2	310	0	0.0	0
	AIR PARTICLE SAMPLERS		0	0	0.0	0	0	0.0	0	753	3.0	2,258	277	3.2	889
M2830	ACQUISITION ENGINEERING		1,625	0	0.0	439	0	0.0	863	0	0.0	868	0	0.0	853

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **RADIAC** **SUBHEAD NO. 82M2**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
M2CA1	ELECTRONIC PERSONAL DOSIMETER														
	ELECTRONIC PERSONAL DOSIMETER		0	12880	0.3	4,122	3005	0.3	962	0	0.0	0	0	0.0	0
	EPD READER		0	0	0.0	0	1018	2.5	2,545	0	0.0	0	0	0.0	0
M2100	MULTIFUNCTION RADIAC														
	CONTROL UNIT		0	23	4.2	96	16	4.1	66	0	0.0	0	0	0.0	0
	CONTROL UNIT CASES		0	52	0.2	10	0	0.0	0	0	0.0	0	0	0.0	0
M2400	OTHER RADIAC														
	ITEMS UNDER 200K		77	0	0.0	34	0	0.0	15	0	0.0	22	0	0.0	24
	CASULTY DOSIMETER		0	20000	0.0	460	0	0.0	0	0	0.0	0	0	0.0	0
	TRAINING RADIAC RADIATION		0	0	0.0	0	50	2.5	125	0	0.0	0	0	0.0	0
	NEXT GENERATION AN/PDR-65		0	0	0.0	0	0	0.0	0	87	8.0	696	102	8.2	833
M2830	ACQUISITION ENGINEERING		364	0	0.0	91	0	0.0	81	0	0.0	88	0	0.0	92
M2CA1	ELECTRONIC PERSONAL DOSIMETER														
	ELECTRONIC PERSONAL DOSIMETER		0	0	0.0	0	700	0.3	224	0	0.0	0	0	0.0	0
M2100	MULTIFUNCTION RADIAC														
	CONTROL UNIT		0	21	4.1	87	14	4.1	57	0	0.0	0	0	0.0	0
	CONTROL UNIT CASES		0	31	0.2	6	0	0.0	0	0	0.0	0	0	0.0	0
	RADIOGRAPHY PROBE		0	0	0.0	0	20	1.5	30	0	0.0	0	0	0.0	0

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **RADIAC** **SUBHEAD NO. 82M2**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
M2400	OTHER RADIAC														
	ITEMS UNDER 200K		68	0	0.0	20	0	0.0	1	0	0.0	20	0	0.0	22
	CASUALTY DOISIMETER		0	87000	0.0	2,001	0	0.0	0	0	0.0	0	0	0.0	0
	TRAINING RADIAC RADIATION		0	0	0.0	0	60	2.5	150	0	0.0	0	0	0.0	0
	TRAINING RADIAC CONTAMINATION		0	0	0.0	0	50	5.0	250	0	0.0	0	0	0.0	0
	EXPANDED MARITIME INTERCEPT OPERATIONS		0	0	0.0	0	0	0.0	699	0	0.0	1,185	0	0.0	0
	NEUTRON PROBE		0	0	0.0	0	0	0.0	0	0	0.0	0	156	7.1	1,115
	NEXT GENERATION AN/PDR-65		0	0	0.0	0	0	0.0	0	12	8.0	96	12	8.0	96
	HARSHAW 6600 READER		0	0	0.0	0	2	87.5	175	0	0.0	0	0	0.0	0
M2500	AIR SAMPLING SYSTEMS														
	APD UPGRADES		598	5	18.8	94	5	18.8	94	5	19.4	97	0	0.0	0
	AIR PARTICLE SAMPLERS		0	0	0.0	0	0	0.0	0	40	3.0	119	105	3.1	323
M2830	ACQUISITION ENGINEERING		137	0	0.0	229	0	0.0	150	0	0.0	154	0	0.0	138
M2CA1	ELECTRONIC PERSONAL DOSIMETER														
	ELECTRONIC PERSONAL DOSIMETER		0	1120	0.3	358	1260	0.3	403	0	0.0	0	0	0.0	0
	EPD READER		0	0	0.0	0	32	2.5	80	0	0.0	0	0	0.0	0
M2100	MULTIFUNCTION RADIAC														
	RADIOGRAPHY PROBE		0	0	0.0	0	8	1.5	12	0	0.0	0	0	0.0	0

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **RADIAC** **SUBHEAD NO. 82M2**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
M2400	OTHER RADIAC														
	ITEMS UNDER 200K		0	0	0.0	30	0	0.0	10	0	0.0	20	0	0.0	17
	CASUALTY DOSMEITER		0	2000	0.0	46	0	0.0	0	0	0.0	0	0	0.0	0
	TRITIUM MONITOR		0	0	0.0	0	0	0.0	0	43	8.3	359	0	0.0	0
	NEXT GENERATION AN/PDR-65		0	0	0.0	0	0	0.0	0	3	8.0	24	3	8.3	25
	HARSHAW 6600 READER		0	0	0.0	0	4	87.3	349	0	0.0	0	0	0.0	0
M2500	AIR SAMPLING SYSTEMS														
	APD UPGRADES		0	15	17.3	260	8	17.0	136	15	17.3	259	0	0.0	0
	AIR PARTICLE SAMPLERS		0	0	0.0	0	0	0.0	0	0	0.0	0	25	3.1	77
M2830	ACQUISITION ENGINEERING		183	0	0.0	98	0	0.0	121	0	0.0	150	0	0.0	154
M2CA1	ELECTRONIC PERSONAL DOSIMETER														
	ELECTRONIC PERSONAL DOSIMETER		0	0	0.0	0	35	0.3	11	0	0.0	0	0	0.0	0
	EPD READER		0	0	0.0	0	100	2.5	250	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		**3,609**			**13,008**			**12,680**			**10,205**			**9,954**
TOTAL			**3,609**			**13,008**			**12,680**			**10,205**			**9,954**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE RADIAC BLIN: 2920				SUBHEAD 82M2	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
M2100 MULTIFUNCTION RADIAC										
FRISKER STATION	100	3.6	NSWC CARDEROCK	JUN-04	OPT	SAIC/SAN DIEGO	JAN-06	OCT-06	YES	
CONTROL UNIT	299	4.3	NAVICP	JAN-05	C/FP	SAIC/SAN DIEGO	JUL-06	JAN-07	YES	
CONTROL UNIT CASES	433	0.2	NAVICP	JAN-05	C/FP	SAIC/SAN DIEGO	JAN-06	OCT-06	YES	
M2400 OTHER RADIAC										
CASULTY DOSIMETER	91000	0.0								
M2500 AIR SAMPLING SYSTEMS										
APD UPGRADES	34	17.7								
M2CA1 ELECTRONIC PERSONAL DOSIMETER										
ELECTRONIC PERSONAL DOSIMETER	12880	0.3	NSWC CARDEROCK	DEC-05	C/FP	TBD		OCT-06	YES	
M2100 MULTIFUNCTION RADIAC										
CONTROL UNIT	23	4.2								
CONTROL UNIT CASES	52	0.2								
M2400 OTHER RADIAC										
CASULTY DOSIMETER	20000	0.0								
M2100 MULTIFUNCTION RADIAC										
CONTROL UNIT	21	4.1								
CONTROL UNIT CASES	31	0.2								
M2400 OTHER RADIAC										
CASUALTY DOISIMETER	87000	0.0	NSWC CARDEROCK	JUL-05	C/FP	GENERAL ATOMICS/SAN DIEGO	AUG-05	JAN-07	YES	
M2500 AIR SAMPLING SYSTEMS										
APD UPGRADES	5	18.8								
M2CA1 ELECTRONIC PERSONAL DOSIMETER										
ELECTRONIC PERSONAL DOSIMETER	1120	0.3	NSWC CARDEROCK	DEC-05	C/FP	TBD		OCT-06	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE RADIAC BLIN: 2920				SUBHEAD 82M2	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
M2400 OTHER RADIAC										
CASUALTY DOSMEITER	2000	0.0								
M2500 AIR SAMPLING SYSTEMS										
APD UPGRADES	15	17.3								
FY 2007										
M2100 MULTIFUNCTION RADIAC										
CONTROL UNIT	229	3.8	NAVICP		C/FP	SAIC/SAN DIEGO	JUL-06	JAN-07	YES	
RADIOGRAPHY PROBE	372	1.5								
M2400 OTHER RADIAC										
TRAINING RADIAC RADIATION	175	2.5	TBD		C/FP	TBD				
TRAINING RADIAC CONTAMINATION	225	5.0	TBD		C/FP	TBD				
HARSHAW 6600 READER	9	87.3								
M2500 AIR SAMPLING SYSTEMS										
APD UPGRADES	56	17.8								
M2CA1 ELECTRONIC PERSONAL DOSIMETER										
ELECTRONIC PERSONAL DOSIMETER	3005	0.3	NSWC CARDEROCK	DEC-05	C/FP	TBD		OCT-06	YES	
EPD READER	1018	2.5	NSWC CARDEROCK	DEC-05	C/FP	TBD		OCT-06	YES	
M2100 MULTIFUNCTION RADIAC										
CONTROL UNIT	16	4.1								
M2400 OTHER RADIAC										
TRAINING RADIAC RADIATION	50	2.5								

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2007**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE RADIAC BLIN: 2920**				**SUBHEAD 82M2**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
M2CA1 ELECTRONIC PERSONAL DOSIMETER										
ELECTRONIC PERSONAL DOSIMETER	700	0.3								
M2100 MULTIFUNCTION RADIAC										
CONTROL UNIT	14	4.1								
RADIOGRAPHY PROBE	20	1.5								
M2400 OTHER RADIAC										
TRAINING RADIAC RADIATION	60	2.5								
TRAINING RADIAC CONTAMINATION	50	5.0								
HARSHAW 6600 READER	2	87.5								
M2500 AIR SAMPLING SYSTEMS										
APD UPGRADES	5	18.8								
M2CA1 ELECTRONIC PERSONAL DOSIMETER										
ELECTRONIC PERSONAL DOSIMETER	1260	0.3								
EPD READER	32	2.5								
M2100 MULTIFUNCTION RADIAC										
RADIOGRAPHY PROBE	8	1.5	NSWC CARDEROCK		C/FP	TBD				
M2400 OTHER RADIAC										
HARSHAW 6600 READER	4	87.3								
M2500 AIR SAMPLING SYSTEMS										
APD UPGRADES	8	17.0								
M2CA1 ELECTRONIC PERSONAL DOSIMETER										
ELECTRONIC PERSONAL DOSIMETER	35	0.3								
EPD READER	100	2.5								
FY 2008										

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2007**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE RADIAC BLIN: 2920**				**SUBHEAD 82M2**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
M2400 OTHER RADIAC										
TRAINING RADIAC RADIATION	100	2.6								
GAMMA ALARM	225	4.5	NSWC CARDEROCK		TBD	TBD				
TRANSURANIC PROBE	200	1.8	NSWC CARDEROCK		TBD	TBD				
TRITIUM MONITOR	27	8.5	NSWC CARDEROCK		TBD	TBD				
NEXT GENERATION AN/PDR-65	159	8.0								
UNDERWATER PROBE	50	5.0	NSWC CARDEROCK		TBD	TBD				
M2500 AIR SAMPLING SYSTEMS										
APD UPGRADES	17	18.2								
AIR PARTICLE SAMPLERS	753	3.0								
M2400 OTHER RADIAC										
NEXT GENERATION AN/PDR-65	87	8.0	NSWC CARDEROCK		TBD	TBD				
NEXT GENERATION AN/PDR-65	12	8.0								
M2500 AIR SAMPLING SYSTEMS										
APD UPGRADES	5	19.4								
AIR PARTICLE SAMPLERS	40	3.0								
M2400 OTHER RADIAC										
TRITIUM MONITOR	43	8.3								
NEXT GENERATION AN/PDR-65	3	8.0								
M2500 AIR SAMPLING SYSTEMS										
APD UPGRADES	15	17.3								
FY 2009										

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE RADIAC BLIN: 2920				SUBHEAD 82M2	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
M2400 OTHER RADIAC										
NEXT GENERATION AN/PDR-65	159	8.2	NSWC CARDEROCK		TBD	TBD				
NEUTRON PROBE	544	7.1	NSWC CARDEROCK		TBD	TBD				
M2500 AIR SAMPLING SYSTEMS										
AIR PARTICLE SAMPLERS	277	3.2	NSWC CARDEROCK		TBD	TBD				
M2400 OTHER RADIAC										
NEXT GENERATION AN/PDR-65	102	8.2								
NEUTRON PROBE	156	7.1								
NEXT GENERATION AN/PDR-65	12	8.0								
M2500 AIR SAMPLING SYSTEMS										
AIR PARTICLE SAMPLERS	105	3.1								
M2400 OTHER RADIAC										
NEXT GENERATION AN/PDR-65	3	8.3								
M2500 AIR SAMPLING SYSTEMS										
AIR PARTICLE SAMPLERS	25	3.1								

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE) **SUBHEAD NO. 82M6 BLIN: 2940**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	36.8	A		8.3	8.1	7.0	7.0	5.8	5.3	6.0	6.2	0.0	90.5
SPARES COST (In Millions)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

This program provides for the initial procurement and distribution of General Purpose Electronic Test Equipment (GPETE). This equipment is essential to the operational readiness of the Navy for repair, installation, and maintenance (preventive and routine) of electronic systems and equipments, both afloat and ashore. The GPETE procured must meet rigid technical requirements, be cost effective and satisfy valid deficiencies in authorized allowance.

M6001- SIGNAL GENERATORS & ANALYZERS

M6002- OSCILLSCPS, METERS& COUNTERS

M60003- PROC ENGR AND DOCUMENTATION

U. S. NAVAL OBSERVATORY

ALLEN ARRAY

The antennas will be used to experiment with the Allen Array Telescope test bed. The antennas supporting signal capacity will provide additional sensitivity and improved imaging with the Allen Array. Allen Array will assist the USNO's expansion of the Array to perform preliminary evaluation of the technology of interferometric aperture synthesis for surveillance application.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE)** **SUBHEAD NO. 82M6**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
69235	U.S. OBSERVATORY														
	ALLEN ARRAY ANTENNAS	A	0	0	0.0	1,480	0	0.0	996	0	0.0	0	0	0.0	0
M6000	FIBER OPTICS														
	FIBER OPTICS AND DATA COMM	A	0	221	3.4	761	208	3.8	796	194	3.9	762	192	3.7	711
M6001	SIGNAL GENERATORS														
	SIGNAL GENERATORS & ANALYZERS	A	0	1762	2.8	4,901	1851	2.8	5,200	1857	2.8	5,246	1403	3.7	5,247
M6002	OSCILLSCPS, METERS														
	OSCILLSCPS, METERS & COUNTERS	A	0	51	11.6	590	51	6.4	327	55	6.1	333	55	4.5	246
M6003	PROC ENGR AND DOCUMENTATION														
	PROC ENGR AND DOCUMENTATION	A	0	0	0.0	600	0	0.0	734	0	0.0	701	0	0.0	761
	TOTAL EQUIPMENT		**0**			**8,332**			**8,053**			**7,042**			**6,965**
TOTAL			**0**			**8,332**			**8,053**			**7,042**			**6,965**

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE)** **SUBHEAD NO. 82M6**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			FY 2010			FY 2011			FY 2012			FY 2013			To Complete		Total	
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	EQUIPMENT																	
69235	U.S. OBSERVATORY																	
	ALLEN ARRAY ANTENNAS	A	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0	0	2,476
M6000	FIBER OPTICS																	
	FIBER OPTICS AND DATA COMM	A	199	4.0	803	197	3.9	773	197	4.1	812	197	4.2	820	0	0	1605	6,238
M6001	SIGNAL GENERATORS																	
	SIGNAL GENERATORS & ANALYZERS	A	1866	2.1	3,918	1992	1.7	3,476	1992	2.1	4,263	1992	2.2	4,425	0	0	14715	36,676
M6002	OSCILLSCPS, METERS																	
	OSCILLSCPS, METERS & COUNTERS	A	56	5.9	331	57	5.3	300	57	6.1	350	57	6.1	350	0	0	439	2,827
M6003	PROC ENGR AND DOCUMENTATION																	
	PROC ENGR AND DOCUMENTATION	A	0	0.0	771	0	0.0	753	0	0.0	603	0	0.0	578	0	0	0	5,501
	TOTAL EQUIPMENT				**5,823**			**5,302**			**6,028**			**6,173**		**0**		**53,718**
TOTAL					**5,823**			**5,302**			**6,028**			**6,173**		**0**		**53,718**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE) BLIN: 2940				SUBHEAD 82M6	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
M6000 FIBER OPTICS										
FIBER OPTICS AND DATA COMM	221	3.4	SEAL BEACH		WX	SEAL BEACH	NOV-05	MAR-06	YES	
M6001 SIGNAL GENERATORS										
SIGNAL GENERATORS & ANALYZERS	1762	2.8	SEAL BEACH		WX	SEAL BEACH	NOV-05	MAR-06	YES	
M6002 OSCILLSCPS, METERS										
OSCILLSCPS, METERS & COUNTERS	51	11.6	SEAL BEACH		WX	SEAL BEACH	NOV-05	MAR-06	YES	
FY 2007										
M6000 FIBER OPTICS										
FIBER OPTICS AND DATA COMM	208	3.8	SEAL BEACH		WX	SEAL BEACH	NOV-06	MAR-07	YES	
M6001 SIGNAL GENERATORS										
SIGNAL GENERATORS & ANALYZERS	1851	2.8	SEAL BEACH		WX	SEAL BEACH	NOV-06	MAR-07	YES	
M6002 OSCILLSCPS, METERS										
OSCILLSCPS, METERS & COUNTERS	51	6.4	SEAL BEACH		WX	SEAL BEACH	NOV-06	MAR-07	YES	
FY 2008										
M6000 FIBER OPTICS										
FIBER OPTICS AND DATA COMM	194	3.9	SEAL BEACH		WX	SEAL BEACH	NOV-07	MAR-08	YES	
M6001 SIGNAL GENERATORS										
SIGNAL GENERATORS & ANALYZERS	1857	2.8	SEAL BEACH		WX	SEAL BEACH	NOV-07	MAR-08	YES	
M6002 OSCILLSCPS, METERS										
OSCILLSCPS, METERS & COUNTERS	55	6.1	SEAL BEACH		WX	SEAL BEACH	NOV-07	MAR-08	YES	
FY 2009										
M6000 FIBER OPTICS										
FIBER OPTICS AND DATA COMM	192	3.7	SEAL BEACH		WX	SEAL BEACH	NOV-08	MAR-09	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2007**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE) BLIN: 2940**				**SUBHEAD 82M6**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
M6001 SIGNAL GENERATORS										
SIGNAL GENERATORS & ANALYZERS	1403	3.7	SEAL BEACH		WX	SEAL BEACH	NOV-08	MAR-09	YES	
M6002 OSCILLSCPS, METERS										
OSCILLSCPS, METERS & COUNTERS	55	4.5	SEAL BEACH		WX	SEAL BEACH	NOV-08	MAR-09	YES	

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE INTEG COMBAT SYSTEM TEST FACILITY **SUBHEAD NO. 82M8 BLIN: 2960**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	31.2			4.3	4.3	4.5	4.6	4.7	4.9	5.0	5.1	0.0	68.6
SPARES COST (In Millions)	6.4			2.9	1.1	0.4	1.0	0.8	1.3	1.6	0.4	0.0	15.9

PROGRAM DESCRIPTION/JUSTIFICATION:

This program supports various Navy Integrated Combat System Integration Test Facilities (ICSTF) as required to support the conduct of integration and interoperability testing. Sites include but are not limited to: NSWC PHD Detachment San Diego, NSWC Dahlgren, and CDSA Dam Neck.

The United States Navy has a requirement to fully test and certify computer programs for maturity and operational performance prior to delivery to the Fleet. Aegis and non-Aegis ships are certified through Platform Integration Testing (PIT). CFFC provided specific direction to develop a unified modernization process, and certify all combat system baselines for integration and interoperability as an integral step in the CNO Fleet Response Plan (FRP). Various Navy facilities, serving as Integrated Combat System Integration Test Facilities (ICSTF), conduct the required testing in support of CVN, DDG, CG, LHD, LHA(R), and LPD-17 class ships. These sites also comprise the Navy's Distributed Engineering Plant (DEP) Alliance, which performs Interoperability Assessments (IA) and Systems Engineering Events (SEE) for deploying Strike Groups. These facilities also provide combat system in-service support to respond to emergent Fleet problems. The capability tests and certifies combat system baseline in a lab based environment, which has significantly reduced the cost of corrective action and shifted the burden of problem discovery away from the operator at sea.

As existing systems experience parts obsolescence, combat systems are continually updated through planned technical refresh. As these new COTS systems are introduced, ICSTF's must maintain test beds in order to accurately replicate C5I configurations that are destined for the Fleet. In addition, new combat system architectures are under development for new ship classes such as LCS, DD(X), CVN-21, as well as new open architecture variants of legacy suites. Procurement of production representative systems is critical to ensure that testing and subsequent certification remains valid.

The basic procurement program outlined herein is directed at expanding various ICSTF's capability to support PIT. Procurement requirements are directly tied to the PIT testing schedule and establish independence between test beds allowing for parallel certification efforts. Procurements are required to build the necessary test beds and for laboratory support equipment. This budget procures lab support equipment ensuring that various ICSTF's are able to support the new tactical subsystems that use COTS equipment.

In addition, the basic program provides for equipment/upgrades for the Navy's Distributed Engineering Plant (DEP) needed to conduct Interoperability Assessment (IA) testing. The DEP consists of 15 land based sites networked to certify computer programs prior to their delivery to the Fleet. IA testing is required for all deploying Strike Groups per the Joint Fleet instruction.

All procurements will be received and installed by various ICSTF's. Major equipment is procured from but not limited to Raytheon in San Diego, CA, Lockheed Martin in ST Paul , MN, and DRS Technologies, located in Johnstown, PA. Installations are based on testing schedules.

M8100 - COMBAT SYSTEM EQUIPMENT
Combat system equipment procures hardware that makes up the tactical baseline to accurately replicate the ship configuration for integration and interoperability testing.

M8200 - SUPPORT EQUIPMENT
Support equipment procures hardware necessary to support integration and interoperability testing. Equipment includes simulation hardware, test tools, and laboratory equipment.

M8300 - CS SIMULATION
CS simulation procures software and support for the modification of existing simulation software required for conduct of integration and interoperability testing.

M8400 - SESEF ELECTRONIC EQUIPMENT
The Shipboard Electronic Systems Evaluation Facilities (SESEF) are Navy-owned and operated test sites. The SESEF Program mission is to provide electromagnetic system test and evaluation services to Afloat and Shore commands for the development of new or upgraded systems, to validate system performance following New Construction and Overhaul/Availability, and to provide real-time assessment of material readiness in an operational environment. Providing program procurement management for test systems support for TACAN, AIMS MK XII IFF, LINK 4A/11/16, OUTBOARD/COMBAT DF/RDF, search and fire control radars, and communication systems including secure voice. SESEFs have used effectively to detect and isolate shipboard system deficiencies leading to maintenance action to increase ship's material readiness at the completion of construction, availabilities, during routine ship operations, and prior to deployment.

M8500 - DEP EQUIPMENT
DEP equipment procures upgrades to support the 15 sites that comprise the Navy's Distributed Engineering Plan.

M86IN - EQUIPMENT INSTALLATION
Equipment installation procures engineering and installation support for the above OP,N budget.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **INTEG COMBAT SYSTEM TEST FACILITY** **SUBHEAD NO. 82M8**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
M8100	COMBAT SYSTEM EQUIPMENT														
	TEST BED DISPLAYS	A	0	0	0.0	0	0	0.0	0	0	0.0	400	0	0.0	0
	TEST BED	A	2,393	0	0.0	1,890	0	0.0	2,913	0	0.0	1,678	0	0.0	2,896
M8200	SUPPORT EQUIPMENT														
	LAB UPGRADE	A	699	0	0.0	548	0	0.0	215	0	0.0	924	0	0.0	319
M8300	CS SIMULATION	A	0	0	0.0	681	0	0.0	50	0	0.0	193	0	0.0	129
M8400	SESEF ELECT. EQUIP	A	780	0	0.0	847	0	0.0	940	0	0.0	969	0	0.0	954
M8500	DEP EQUIPMENT	A	250	0	0.0	200	0	0.0	0	0	0.0	150	0	0.0	150
M861N	EQUIPMENT INSTALLATION	A	509	0	0.0	155	0	0.0	147	0	0.0	152	0	0.0	156
	TOTAL EQUIPMENT		**4,631**			**4,321**			**4,265**			**4,466**			**4,604**
TOTAL			**4,631**			**4,321**			**4,265**			**4,466**			**4,604**

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE EMI CONTROL INSTRUMENTATION **SUBHEAD NO. 82MA BLIN: 2970**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	73.7			7.6	7.1	9.5	9.9	9.8	9.8	11.1	11.2	0.0	149.7
SPARES COST (In Millions)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

Funds will be used to procure emergency field change kits, hardware devices and sensor kits to solve Electromagnetic Interference (EMI) problems in electronic systems/equipments throughout the surface and subsurface ship Navy. The fixes which include various types of filters, limiters, blankers and shielding installed by fleet support and maintenance personnel to eliminate EMI where it is causing unacceptable degradation in the operational performance of mission-essential systems. EMI Control Instrumentation will be procured for use in identifying the sources of EMI and determining the extent of EMI so that effective corrective measures can be applied. Better definition of the problems will also provide data which will be used by designers to reduce EMI problems in future systems and equipments. The instrumentation procured will include automated and special EMI test equipment (e.g. spectrum analysis, field intensity meters, AN/PSM-40 series test sets, etc.). Instrumentation, hardware and software will also be procured to upgrade the Frequency Assignment Computer Terminal Systems (FACTS) and to provide remote access capability to the Communications Area Master Station (CAMS) and other high-density users.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **EMI CONTROL INSTRUMENTATION** **SUBHEAD NO. 82MA**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
MA004	EMI FIXES & SENSOR KITS	A	50,189	0	0.0	4,104	0	0.0	5,283	0	0.0	4,252	0	0.0	4,618
MA107	FACTS INSTRUMENTATION	A	1,282	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
MA104	N61 EMI CONTROL INSTRUMENTATION / SPECTRUM MANAGEMENT	A	22,258	0	0.0	3,488	0	0.0	1,798	0	0.0	1,121	0	0.0	1,135
MA104	N85 EMI CONTROL INSTRUMENTATION / SPECTRUM MANAGEMENT	A	0	0	0.0	0	0	0.0	0	0	0.0	802	0	0.0	810
MA104	N86 EMI CONTROL INSTRUMENTATION / SPECTRUM MANAGEMENT	A	0	0	0.0	0	0	0.0	0	0	0.0	1,176	0	0.0	1,211
MA104	N87 EMI CONTROL INSTRUMENTATION / SPECTRUM MANAGEMENT	A	0	0	0.0	0	0	0.0	0	0	0.0	842	0	0.0	870
MA104	N88 EMI CONTROL INSTRUMENTATION / SPECTRUM MANAGEMENT	A	0	0	0.0	0	0	0.0	0	0	0.0	1,283	0	0.0	1,296
	TOTAL EQUIPMENT		**73,729**			**7,592**			**7,081**			**9,476**			**9,940**
TOTAL			**73,729**			**7,592**			**7,081**			**9,476**			**9,940**

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN $5 MILLION **SUBHEAD NO. A2DC/82DC BLIN: 2980**	
Program Element for Code B Items	Other Related Program Elements	

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	0.0			19.6	22.4	40.8	55.4	48.1	70.5	57.4	59.0	23.9	397.1
SPARES COST (In Millions)	0.0			0.8	1.0	1.3	2.0	0.8	1.4	1.3	0.5	0.0	9.1

PROGRAM DESCRIPTION/JUSTIFICATION:

The BA 2 Items under $5M program is a consolidated budget of the following items:

CALIBRATION STANDARDS

These funds procure calibration equipment for intermediate and organizational maintenance levels. Test And Monitoring Systems (TAMS), which include test equipment and gauges, must be calibrated to ensure the equipment is operational, accurate and precise. Funds are used to procure Calibration Standards. Calibration Standards are equipments which ensure the accuracy of test equipment used to install, align, and maintain all navy weapons systems shore and afloat. IMA mechanical standards programs provide various new and replacement calibration equipment for instrument repair and calibration shops aboard tenders and shore based intermediate maintenance activities. The shipboard gage calibration program provides the organization maintenance level aboard ship with portable calibration equipment to provide calibration support in only specific areas of measurement. Integrated Condition Assessment System (ICAS) is an NDI (cots equipment) computer based system that provides real-time, on-line machinery condition monitoring and failure detection, diagnosis, trending for failure prognosis and expert troubleshooting capability. ICAS is linked through data networks to other critical ship systems, such as machinery control, damage control and bridge systems to receive necessary sensory information.

NAVY SIGNAL PROCESSORS

Procures support and materials incident to safety and reliability modifications for AN/UYS-2A equipment; procurement of COTS hardware to support modernization/replacement of AN/UYS-2A equipment; procurement/direct support costs to support modernization activities.

RADAR SUPPORT:

AN/SPS-73(V) radar - provides replacement radar for AN/SPS-64 radar on all ship classes and replacement for AN/SPS-55 radar on various class ships.

IN SERVICE RADAR

These programs address cost, reliability, and maintainability issues raised by the Fleet for the AN/SPS-48E and AN/SPS-49(V) 2D air search radar. DC009 provides for the implementation of the AN/SPS-48G Radar Obsolescence and Availability Recovery (ROAR) program. ROAR is a follow-on to the AN/SPS-48E and improves availability and maintainability over the current variant. DC010 implements the AN/SPS-49 Solid State Modulator (SSM) program. This effort replaces the current Modulator as a first step towards addressing obsolescence and Unable To Procure (UTP) issues associated with the AN/SPS-49.

DCINS- EQUIPMENT INSTALLATION

Funding is for the installation of equipment in support of the Fleet Modernization Program.

DDG MODERNIZATION

The Multi-Mission Capable Signal Processor is a COTS-based signal processor that brings an improved littoral capability to the modernized fleet, as well as the capability to perform Aegis BMD Signal Processing. Multi-Mission Signal Processor capability will be implemented through the DDG Modernization program.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **ITEMS LESS THAN $5 MILLION** **SUBHEAD NO. A2DC/82DC**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
DC010	IN-SERVICE RADARS (AN/SPS-49)														
	HARDWARE		0	0	0.0	0	9	187.6	1,688	17	121.4	2,063	9	175.7	1,581
	OTHER		0	0	0.0	2,635	0	0.0	40	0	0.0	0	0	0.0	0
DC001	RADAR SUPPORT	A	0	0	0.0	3,218	0	0.0	3,612	0	0.0	3,202	0	0.0	2,444
DC004	CALIBRATION STANDARDS	A	0	0	0.0	1,585	0	0.0	1,065	0	0.0	1,206	0	0.0	1,228
DC009	IN-SERVICE RADARS (AN/SPS-48)														
	HARDWARE		0	0	0.0	0	1	6,180.0	6,180	3	5,767.3	17,302	5	5,348.8	26,744
	OTHER		0	0	0.0	10,150	0	0.0	6,210	0	0.0	13,900	0	0.0	6,570
DC014	DDG MODERNIZATION		0	0	0.0	0	0	0.0	0	0	0.0	110	0	0.0	13,600
	TOTAL EQUIPMENT		**0**			**17,588**			**18,795**			**37,783**			**52,167**
	INSTALLATION														
DCINS	INSTALL OF EQUIPMENT N86		0	0	0.0	1,969	0	0.0	3,604	0	0.0	3,060	0	0.0	3,216
	TOTAL INSTALLATION		**0**			**1,969**			**3,604**			**3,060**			**3,216**
TOTAL			**0**			**19,557**			**22,399**			**40,843**			**55,383**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN $5 MILLION BLIN: 2980				SUBHEAD A2DC/82DC	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2007										
DC010 IN-SERVICE RADARS (AN/SPS-49)										
HARDWARE	9	187.6			WX	NSWC/CRANE				
DC009 IN-SERVICE RADARS (AN/SPS-48)										
HARDWARE	1	6,180.0	WASHINGTON NAVY YARD	JAN-06	SS - CPAF	ITT GILFILLAN, CA	APR-07	APR-09	YES	
FY 2008										
DC010 IN-SERVICE RADARS (AN/SPS-49)										
HARDWARE	17	121.4			WX	NSWC/CRANE				
DC009 IN-SERVICE RADARS (AN/SPS-48)										
HARDWARE	3	5,767.3	WASHINGTON NAVY YARD		SS - CPAF	ITT GILFILLAN, CA	MAR-08	APR-10	YES	
FY 2009										
DC010 IN-SERVICE RADARS (AN/SPS-49)										
HARDWARE	9	175.7			WX	NSWC/CRANE				
DC009 IN-SERVICE RADARS (AN/SPS-48)										
HARDWARE	5	5,348.8	WASHINGTON NAVY YARD		SS - CPAF	ITT GILFILLAN, CA	MAR-09	APR-11	YES	

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED DC009 IN-SERVICE RADARS (AN/SPS-48) HARDWARE	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5 MILLION	
DESCRIPTION/JUSTIFICATION:			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT					1	6.2	3	17.3	5	26.7	6	32.0	7	36.4	5	32.6	3	23.0	2	15.3	32	189.5
EQUIPMENT NONRECURRING				10.1		5.0		12.4		3.3												30.8
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER - PRODUCTION SUPPRT						1.4		1.5		1.2		0.5		1.5		2.7		3.8		8.6		21.2
OTHER - NON-FMP INSTALL										2.1		2.0										4.1
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST											2	4.2	5	10.4	6	13.7	7	16.0	10	22.9	30	67.2
TOTAL PROCUREMENT				10.1		12.6		31.2		33.3		38.7		48.3		49.0		42.8		46.8		312.8

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
IN-SERVICE RADARS (AN/SPS-48) HARDWARE	ITEMS LESS THAN $5 MILLION

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	18 Months

CONTRACT DATES:	FY 2006:		FY 2007:	APR-07	FY 2008:	MAR-08	FY 2009:	MAR-09
DELIVERY DATES:	FY 2006:		FY 2007:	APR-09	FY 2008:	APR-10	FY 2009:	APR-11

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT											2	4.2									2	4.2
FY 2009 EQUIPMENT													5	10.4							5	10.4
FY 2010 EQUIPMENT															6	13.7					6	13.7
FY 2011 EQUIPMENT																	7	16.0			7	16.0
FY 2012 EQUIPMENT																			5	11.4	5	11.4
FY 2013 EQUIPMENT																			3	6.9	3	6.9
TO COMPLETE																			2	4.6	2	4.6

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	4	1	0	3	1	2	0	1	2	2	1	11	30
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	4	1	0	3	1	2	0	1	2	2	1	11	30

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2007
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED DC010 IN-SERVICE RADARS (AN/SPS-49) HARDWARE	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5 MILLION	
DESCRIPTION/JUSTIFICATION:			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING				2.6																		2.6
EQUIPMENT					9	1.7	17	2.1	9	1.6											35	5.4
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER - NON-FMP INSTALL					2						1										3	
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					3	0.1	10	0.2	10	0.2	9	0.2									32	0.7
TOTAL PROCUREMENT				2.6		1.8		2.3		1.8		0.2										8.7

CLASSIFICATION: UNCLASSIFIED	February 2007

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
IN-SERVICE RADARS (AN/SPS-49) HARDWARE	ITEMS LESS THAN $5 MILLION

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	3 Months

CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	

($ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT					3	0.1	4	0.1													7	0.2
FY 2008 EQUIPMENT							6	0.1	10	0.2											16	0.3
FY 2009 EQUIPMENT											9	0.2									9	0.2
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	1	2	0	2	2	3	3	0	2	2	6	3	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	32
Out	0	0	0	0	0	0	1	2	0	2	2	3	3	0	2	2	6	3	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	32

Remarks:

BUDGET ITEM JUSTIFICATION SHEET	DATE	February 2007
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPME	P-1 ITEM NOMENCLATURE BLI: 3010 SHIP TACTICAL COMMUNICATIONS	SUBHEAD 52DN

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY										
COST (in millions)	**$2.502**	**$0.000**	**$0.185**	**$0.313**	**$24.746**	**$76.653**	**$98.070**	**$104.675**	**$130.379**	**$437.523**

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

HIGH FREQUENCY RADIO GROUP (HFRG) BROADBAND - Will allow fully automated operation of the HF communications system. The system will reduce the number of topside antennas used, reduce electromagnetic interference and reduce manning requirements.

DMR: The Digital Modular Radio (DMR) provides improvements for fleet radio requirements in the High Frequency (HF), Very High Frequency (VHF), and Ultra High Frequency (UHF) band. DMR is interoperable and backwards compatible with the legacy systems it is designed to replace. The DMR is a digital, modular, software programmable, multi-channel, multi-function and multi-band ((2 Megahertz (MHz) to 2 Gigahertz (GHz)) radio system.

JTRS: The Airborne and Maritime/Fixed Station (AMF) Joint Tactical Radio System (JTRS) is a networked, interoperable, Line-of-Sight (LOS)/Beyond-Line-of-Sight (BLOS), narrowband/wideband, voice, data, and video dissemination tactical communications system for current and future Joint Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) networks. AMF JTRS lays the foundation for achieving network connectivity and provides the means for digital information exchanges, both vertically and horizontally, between Joint warfighting elements while enabling connectivity to civil authorities, national authorities, and coalition forces as applicable.

AMF JTRS will combine the functionality of numerous single function radios into a single, interoperable family of radios. AMF JTRS provides tactical radio sets that include routers, switches, modems, and other networking components/functions integral to the set and configured to meet the diverse requirements of host platforms. AMF JTRS satisfies requirements common to the two (2) domains that coincide with operational missions and environments: airborne and maritime/fixed station. The radio sets in AMF JTRS will be software reprogrammable, multi-band/multi-mode capable, mobile ad hoc network capable, and capable of providing simultaneous voice, data, and video communications. JTRS may be required to interface with legacy equipment.

AMF JTRS will support communications and networking capabilities within the 2 MHz to 2 GHz frequency range. AMF JTRS is being developed incrementally. The Maritime and Fixed Station will deliver Increment 1's Mobile User Objective System (MUOS) Waveform and Form Factor only.

Exhibit P-40, Budget Item Justification

COST ANALYSIS	DATE February 2007

APPROPRIATION ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	BLI: 3010 SHIP TACTICAL COMMUNICATIONS	52DN

($K)

COST CODE	ELEMENT OF COST	ID CODE	PY TOTAL COST	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST	FY2008 QTY	FY2008 UNIT COST	FY2008 TOTAL COST	FY2009 QTY	FY2009 UNIT COST	FY2009 TOTAL COST
DN016	**HFRG Broadband (HF ALE)**		**200**												
DN105	**DMR Ancillary Equipment (1)**	**A**	**561**	**25**	**81**	**2,032**			**0**						
DN106	**JTRS**	**B**													
DN555	**PRODUCTION SUPPORT**					**470**			**0**			**0**			**0**
	HFRG					48			0			0			0
	DMR					422			0			0			0
	INSTALLATION					**0**			**0**			**185**			**313**
DN777	**FMP**					**0**			**0**			**0**			**0**
DN777	**DSA**					**0**			**0**			**185**			**313**
	JTRS											185			313
	Total SPAWAR CONTROL					**2,502**			**0**			**185**			**313**

Remarks:

DMR: Installation of twenty five (25) 500 Watt 500 Watt High Frequency power amplifiers procured in FY06 will be installed with the CSRR 6.4 install
JTRS: FY08 & 09 Design Ship Agent (DSA) is required for the preparation of Ship Change Document (SCD) which is required 36 months prior to installation

DD FORM 2446, JUN 86 **Exhibit P-5, Cost Analysis**

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2007

B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE BLI: 3010 SHIP TACTICAL COMMUNICATIONS

SUBHEAD 52DN

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DN105	DMR 500Watt High Frequency Power Amplifier	05	General Dynamics Command, Control, Communications & Computer Systems	FFP/O	Scottsdale, AZ		Jun-06	Aug-07	7	80	YES	
DN105	DMR 500Watt High Frequency Power Amplifier	06	General Dynamics Command, Control, Communications & Computer Systems	FFP/O	Scottsdale, AZ		Jun-06	Aug-07	25	81	YES	

D. REMARKS

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** February 2007
COST CODE **DN016/NU016**
MODELS OF SYSTEMS AFFECTED: **HIGH FREQUENCY RADIO GROUP**
DESCRIPTION/JUSTIFICATION: **Provides for fully automated operation of the High Frequency Communications System.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	36	49.833																					36	49.833
Equipment Nonrecurring - HF ALE (URC 109)		0.500																						0.500
Equipment Nonrecurring - HF ALE (VRC104)		0.600																						0.600
Equipment Nonrecurring - HF ALE (VDC 500)			8	0.200																			8	0.200
ECO-Upgrade LHD 2-4 and LHD-6	2	1.953	2	2.070																			4	4.023
ECO-Upgrade CV-67 and CG-61 (URC 131)	2	3.792																					2	3.792
Data																								
Training Equipment																								
Production Support		4.601		0.667		0.048																		5.316
Other (DSA)		2.747		0.245																				2.992
Interim Contractor Support																								
Installation of Hardware	33	46.000	14	8.990	0	0.000															1	1.800	48	56.790
PRIOR YR EQUIP	33	46.000	6	8.560																	1	1.800	40	56.360
FY 05 EQUIP			8	0.430		0.000																	8	0.430
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
TC EQUIP																								
TOTAL INSTALLATION COST		48.747		9.235		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		1.800		59.782
TOTAL PROCUREMENT COST		110.026		12.172		0.048		0.000		0.000		0.000		0.000		0.000		0.000		0.000		1.800		124.046

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mos PRODUCTION LEADTIME: 3-12 mos

CONTRACT DATES: FY 2006: NA FY 2007: NA FY 2008: NA FY 2009: NA

DELIVERY DATES: FY 2006: NA FY 2007: NA FY 2008: NA FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	46	1															
OUTPUT	46	1															

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													1	48
OUTPUT													1	48

Notes/Comments
1/ The HFRG budget was previously included under BLI 3057 (NU106) Comm Items Under $5M. Total inventory objective is 36 units. 34 units procured under BLI 3057. 2 units will be procured under BLI 3010.
2/ The installation of the FY01 procurement of a 12 KW system was cancelled due to ship being decommissioned (LHA-3). This asset was converted into 2 HFRG (8 KW and 4 KW) systems in FY04 via an Engineering Change Order and installed on the CV-67 and CG-61.
3/ Wide production leadtime spread due to production variances: ECO upgrades for URC 131 six months, full HFRG systems twelve to fifteen months, ECO upgrades for URC 109 three months.
4/ FY05 installation of CV-67 8KW conversion system cancelled because ship is being decommissioned early.
5/ FY07 installation is using FY05 funding (as approved by CNO and PEO).
6/ HF ALE (VDC 500) procurement qty in FY05 of 8 -- qty 7 will be installed on LHD 1-7, qty 1 will remain at OEM for integration and acceptance testing
Install funding asset transferred from HF Tilt to HFRG to cover installation shortfalls

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** February 2007
COST CODE **DN105/DN777**
MODELS OF SYSTEMS AFFECTE **Digital Modular Radio (DMR)**
DESCRIPTION/JUSTIFICATION: Provides four channel SATCOM terminal built to open systems architecture maximizing COTS/ND with the ability to evolve as commercial technology advances and supports future proofing.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	36.0	22.600																					36	22.600
Equipment: 500 Watt High Frequency																							0	0.000
Power Amplifiers			7	0.561	25	2.032																	32	2.593
Equipment Nonrecurring (Racks)	58.0	3.300																					58	3.300
Engineering Nonrecurring		1.087																						
Engineering Change Orders																								
NSA CDRL		1.530																						
Training Equipment																								
Production Support		14.900																						
Production Support 52DN		2.280		0.978		0.422																		3.680
Other (DSA)		1.800																						
Other (DSA) 52DN		0.360		0.000		0.000																		0.360
Interim Contractor Support																								
Installation of Hardware*	22.0	1.166	0	0.000	0	0.000																		
PRIOR YR EQUIP	16.0	0.000																						
PRIOR YR EQUIP 52DN	6.0	1.166																					6	1.166
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		1.526		0.000		0.000		0.000		0.0		0.0		0.0		0.0		0.0		0.0		0.0		1.526
TOTAL PROCUREMENT		47.223		1.539		2.454		0.000		0.0		0.0		0.0		0.0		0.0		0.0		0.0		5.206

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 12-15 months

CONTRACT DATES: FY 2006: Jun-06 FY 2007: NA FY 2008: NA FY 2009: NA

DELIVERY DATES: FY 2006: Aug-07 FY 2007: NA FY 2008: NA FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	24																
OUTPUT	23																

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														24
OUTPUT														23

Notes/Comments
FY06 procurement of twenty five (25) 500 Watt High Frequency power amplifiers will be installed with the CSRR 6.4 installation on BLI 3130

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** February 2007
COST CODE **DN105/DN777**
MODELS OF SYSTEMS AFFECTE **DMR NON-FMP Shore Installations**
DESCRIPTION/JUSTIFICATION: Provides four channel SATCOM terminal built to open systems architecture maximizing COTS/ND with the ability to evolve as commercial technology advances and supports future proofing.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	5	3.900																					5	3.900
Equipment Nonrecurring (Racks)																								
Engineering Nonrecurring																								
Engineering Change Orders																								
NSA CDRL																								
Training Equipment																								
Production Support																								
Other (DSA)				0.0																			0	0.000
Interim Contractor Support																							0	0.000
Installation of Hardware*	4	1.2	0	0.0																			4	1.240
PRIOR YR EQUIP	4	1.2																					4	1.240
FY 05 EQUIP																							0	0.000
FY 06 EQUIP																							0	0.000
FY 07 EQUIP																							0	0.000
FY 08 EQUIP																							0	0.000
FY 09 EQUIP																							0	0.000
FY 10 EQUIP																							0	0.000
FY 11 EQUIP																							0	0.000
FY 12 EQUIP																							0	0.000
FY 13 EQUIP																							0	0.000
FY TC EQUIP																							0	0.000
TOTAL INSTALLATION COST		1.240		0.0																				1.240
TOTAL PROCUREMENT		5.140		0.0																				5.140

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 12 months

CONTRACT DATES: FY 2006: NA FY 2007: NA FY 2008: NA FY 2009: NA

DELIVERY DATES: FY 2006: NA FY 2007: NA FY 2008: NA FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07 1	2	3	4	FY08 1	2	3	4	FY 09 1	2	3	4	FY 10 1	2	3	4
INPUT	5																
OUTPUT	5																

INSTALLATION SCHEDULE:	FY 11 1	2	3	4	FY 12 1	2	3	4	FY 13 1	2	3	4	TC	TOTAL
INPUT														5
OUTPUT														5

Notes/Comments
Note 1: DMR unit includes four channels per box.

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS - SHIP**
COST CODE **DN106**
MODELS OF SYSTEMS AFFECTE **Airborne and Maritime/Fixed (AMF) Joint Tactical Radio System (JTRS)**
DESCRIPTION/JUSTIFICATION: AMF JTRS program will provide a family of multi-mode, multi-band, software definable radios and associated RF distribution and control equipment. AMF JTRS will be capable of transmitting voice, video, and data while operating in frequency bands from 2 MHz to 2 GHz with a future capability to migrate below 2 MHz and above 2 GHz.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment													22	18.487	63	53.375	80	67.774	68	58.926	90	94.628	323	293.189
Equipment Nonrecurring														3.529		1.986								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support										0.185				1.566		2.118		2.704		2.342		3.992		12.906
Other (DSA)										0.000		0.313		0.182		1.827		2.622		2.229		5.219		12.392
Interim Contractor Support																								
Installation of Hardware*									0	0.0	0	0.0	0	0.000	9	1.090	76	9.345	80	10.855	158	26.541	323	47.830
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																							0	0.000
FY09 EQUIP																							0	0.000
FY 10 EQUIP															9	1.090	13	1599					22	2.689
FY 11 EQUIP																	63	7.746					63	7.746
FY 12 EQUIP																			80	10.855			80	10.855
FY 13 EQUIP																					68	8.026	68	8.026
FY TC EQUIP																					90	18.515	90	18.515
TOTAL INSTALLATION COST										0.000		0.313		0.182		2.916		11.967		13.084		31.760		60.222
TOTAL PROCUREMENT										0.185		0.313		23.764		60.394		82.445		74.351		130.379		366.316

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME 2 Months PRODUCTION LEAD-TIME: 12 months 101.9

CONTRACT DATES: FY 2006: NA FY 2007: NA FY 2008: NA FY 2009: NA

DELIVERY DATES: FY 2006: NA FY 2007: NA FY 2008: NA FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT																	
OUTPUT																	

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT		3	3	3	13	21	21	21	5	25	25	25	158	323
OUTPUT		3	3	3	13	21	21	21	5	25	25	25	158	323

Notes/Comments

1/ Quantities reflected above represent individual radio sets. Number of radio sets are platform dependent
2/ Procurement costs represent total AMF JTRS system, which includes both Hardware and Software components such as RF distribution, Baseband Legacy Interface, and Crypto applications
3/ FY08 & 09 DSA is required for the preparation of Ship Change Document (SCD) in support of SHIPMAIN which is required 36 months prior to installatior
4/ FY08 & 09 Nonrecurring Costs based on integration efforts for specific platforms (different platforms in FY08 & 09)

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS - SHORE** February 2007
COST CODE **DN106**
MODELS OF SYSTEMS AFFECTE **JTRS - Shore**
DESCRIPTION/JUSTIFICATION: AMF JTRS program will provide a family of multi-mode, multi-band, software definable radios and associated RF distribution and control equipment. AMF JTRS will be capable of transmitting voice, video, and data while operating in frequency bands from 2 MHz to 2 GHz with a future capability to migrate below 2 MHz and above 2 GHz.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment													1	0.823	18	14.969	15	12.720	31	26.618	33	33.397	98	88.527
Equipment Nonrecurring (Racks)																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support														0.134		0.720		0.525		1.109		0.994		3.483
Other (DSA)														0.025		0.470		0.425		0.897		2.078		3.895
Interim Contractor Support																								
Installation of Hardware*															1	0.100	18	1.955	15	1.700	64	7.711	98	11.466
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								0.000
FY 08 EQUIP																							0	0.000
FY09 EQUIP																							0	0.000
FY 10 EQUIP															1	0.100							1	0.100
FY 11 EQUIP																	18	1.955					18	1.955
FY 12 EQUIP																			15	1.700			15	1.700
FY 13 EQUIP																					31	3.587	31	3.587
FY TC EQUIP																					27	4.124	27	4.124
TOTAL INSTALLATION COST										0.000		0.000		0.025		0.570		2.380		2.597		9.789		15.361
TOTAL PROCUREMENT										0.000		0.000		0.982		16.259		15.625		30.324		44.180		107.371

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME 2 Months PRODUCTION LEAD-TIME: 12 months

CONTRACT DATES: FY 2006: NA FY 2007: NA FY 2008: NA FY 2009: NA

DELIVERY DATES: FY 2006: NA FY 2007: NA FY 2008: NA FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT																	
OUTPUT																	

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		0	0	1		6	6	6		5	5	5	64	98
OUTPUT		0	0	1		6	6	6		5	5	5	64	98

Notes/Comments

1/ Quantities reflected above represent individual radio sets. Number of radio sets are platform dependen
2/ Procurement costs represent total AMF JTRS system, which includes both Hardware and Software components, such as RF distribution, Baseband Legacy Interface and Crypto applications).
3/ Installation unit cost varies from Shore versus Training site.

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: BLI: 3010 SHIP TACTICAL COMMUNICATIONS

SUBHEAD NO.: 52DN

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 07												FISCAL YEAR 08												FISCAL YEAR 09											
							CALENDAR YEAR 07												CALENDAR YEAR 08												CALENDAR YEAR 09											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DN105	DMR 500 Watts High Frequency PA	05		7		7											2	4	1																							
DN105	DMR 500 Watts High Frequency PA	06		25		25											5	6	6	8																						

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
500 Watts High Frequency PA	General Dynamics C4	3/mo	3/mo	4/mo						

Notes:

Unclassified
Classification

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: January 2007
APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY/BA-2**	P-1 ITEM NOMENCLATURE: **Enterprise Land Mobile Radio System LI: 303300**
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY													
COST (In Millions)				**$9.9**	**$24.6**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$34.5**
SPARES COST (In Millions)													

SECDEF, the CNO, the Information Technology IPT, and top echelons of the Navy directed compliance with the National Telecommunications Information Agency's mandate to modify current Land Mobile Radio Systems from wideband operation to narrowband operation. Additionally, Navy Land Mobile Radio Systems must be interoperable with other Federal (DoD and non-DoD), State and Local First Responder governmental agencies. Further, the Land Mobile Radio System must be compliant with the Association for Public Safety Communications Officers (APCO) Project 25 (P-25) standards. Finally, the Land Mobile Radio System must facilitate use of the Navy Emergency Response Management System. Antiterrorism/Force Protection doctrine emphasizes the need for an uninterruptible voice and data command and control system.

ENTERPRISE LAND MOBILE RADIO SYSTEM: This system provides the narrowband operation and interoperability mandated by SECDEF and CNO. A system consisting of a centralized regional switch (zone controller), a series of repeaters and T-1 connections, and interoperability equipments will provide communication at the local level, between installations within a region and ultimately between regions on a CONUS-wide basis. The equipment that makes up the Enterprise Land Mobile Radio System is commercially available, with two different manufacturers both providing equipment that is APCO 25 compliant. The inventory objective is a total of ten systems, one for each Naval Region in CONUS as well as CNR Hawaii.

PRODUCTION ENGINEERING: Development of technical manuals, OMS, Provisioning Technical Documentation (PTD), Program Support Data (PSD) and Allowance Parts Lists (APLs); Engineering in support of design reviews; Acquisition documentation and implementation.

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CLASSIFICATION: UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon Syste N/A	DATE: January 2007
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Enterprise Land Mobile Radio System BLI: 303300

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																								
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009			FY 2010			FY 2011			FY 2012			FY 2013		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	I. INFRASTRUCTURE DESIGN, HW &SW																										
	Design Service fee			12	35,000	420,000	20	35,000	700,000																		
	Zone Switch			1	900,000	900,000	1	900,000	900,000																		
	Switching equipment			1	200,000	200,000	1	200,000	200,000																		
	System Management Hardware/Software			1	400,000	400,000	1	400,000	400,000																		
	Number of Repeaters at site:			100	28,980	2,898,000	150	28,986	4,347,900																		
	Antenna combining systems			12	14,000	168,000	30	14,000	420,000																		
	Interoperability and interfacing equipment			12	10,000	120,000	30	10,000	300,000																		
	Number of new towers required:			5	60,000	300,000	40	60,000	2,400,000																		
	UPS			8	35,000	280,000	61	35,000	2,145,000																		
	Number of consoles required:			12	30,000	360,000	23	30,000	690,000																		
	OTAR data gateway multiplexing equipment			1	613,000	613,000	2	613,000	1,226,000																		
	Installation setup testing software programming			1	268,000	268,000	2	268,000	536,000																		
	Maintenance Agreements			1	270,000	270,000	3	270,000	810,000																		
	Software Subscription			1	200,000	200,000	2	20,000	40,000																		
	Subtotal Infrastructure Design, HW & SW					7,397,000			15,114,900																		
	INFRASTRUCTURE SUPPORT																										
	Production Engineering					2,527,400			9,504,000																		
	Subtotal Infrastructure Support					2,527,400			9,504,000																		
	SUBTOTAL, INFRASTRUCTURE					9,924,400			24,618,900																		

Department of the Navy
Commander Navy Installations
FY2008/2009 President's Budget Estimates

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE January 2007
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2	C. P-1 ITEM NOMENCLATURE ENTERPRISE LAND MOBILE RADIO SYSTEM	SUBHEAD

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY06			SPAWAR Systems Center, Charleston, SC		RX	BRS CONTRACT, COTS	Oct 06	April 07	No	
					TBD					
FY07			SPAWAR Systems Center, Charleston, SC		TBD	TBD	Jun 07	Oct 07	No	

				DATE					February 2007	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE BLI: 3050 Ship Communication Automation					SUBHEAD 52PQ	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY										
COST (in millions)	$203.774	$208.284	$301.868	$323.002	$279.743	$279.045	$304.487	$311.463	Continuing	Continuing

Tactical Messaging (PQ065) (formerly know as Naval Modular Automated Communication System II - Single Message Solution (NAVMACS/SMS)) (PQ065): Tactical Messaging automates and increases the speed and efficiency of handling organizational message traffic aboard ships. The program continues to satisfy the same requirements and implements products that are developed with an open system architecture and are conducive to technological upgrades. Tactical Messaging products replace the older NAVMACS systems which lack the speed and capacity to handle current message traffic loads during periods of accelerated combat operations. Tactical Messaging will interface with the DoD mandated Defense Message System (DMS) via the shore-based Tactical Messaging Gateway (TMG) and will satisfy all DoD Multicommand Requirements of Operational Capability (MROC) to transition to Internet Protocol (IP) based organizational messaging.

Sensitive Compartmented Information (SCI) Networks (PQ068): Sensitive Compartmented Information (SCI) Networks provides Tactical Cryptologic Systems and Intelligence Systems with protected and reliable delivery of SI/SCI data through a secure, controllable, network interface with the General Service (GENSER) Automated Digital Network System (ADNS) architecture. Specifically, SCI Networks ensures the availability of networks in defiance of hostile Information Warfare (IW). Technical, physical, and procedural security is used to control access, protect Department of Navy (DoN) information technology resources, and ensure continuous operation of the system within an accredited security posture. SCI Networks fully complies with stated network security policies and is interoperable with deployed network security capabilities. In addition, SCI Networks provides full and common network “enterprise” services for shipboard SI Local Area Networks (LANs), including, but not limited to, send mail interfaces, file transfer protocols, interactive chat, and web services.

SCI Network Operation Centers (NOCs) serve as the managed gateway between the afloat network environment and the larger shore and joint community, providing the only access to the Joint Worldwide Intelligence Communications System (JWICS) and National Security Agency (NSA) Networks. They provide Internet Service Provider (ISP)-like services, such as email store and forward, web cache, domain name service (DNS), file transfer services, and network security. The two regional SCI NOC sites, located at Norfolk and Wahiawa, are critical in the national/tactical exchange of intelligence information.

Automated Digital Network System (ADNS) (PQ069): provides routing, switching, baseband, configuration and monitoring capabilities for interconnecting Naval, Coalition and Joint enclaves worldwide. ADNS utilizes Commercial Off the Shelf/ Government Off the Shelf (COTS/GOTS) equipment and network protocols as specified by the Joint Technical Architecture. ADNS Increment I provides initial limited, Ship to Shore Internet Protocol (IP) connectivity, separation of enclaves, reuse of unused enclave bandwidth, and Ship to tactical Shore IP connectivity. ADNS Increment II provides additional capabilities of Load Balancing, Radio Frequency (RF) Restoral, Initial Quality of Service (QoS) to include application prioritization, Initial Traffic Management, and enhancements designed to maximize use of "effective" available bandwidth for surface, shore, and airborne platforms. ADNS Increment III will converge all Navy Tactical Voice, Video, and Data requirements into a converged IP Data stream. In addition, the Increment III architecture will incorporate an IPv4/IPv6 dual stack and a cipher text security architecture to align to the GIG in order to mesh Navy Tactical Surface, Subsurface, and Airborne platforms into a single IP environment with Gateway functions to Joint and Coalition Networks. ADNS Increment III will serve as the Navy Tactical Interface (Gateway) for IP Networking with Transformational Satellite (TSAT), Joint Tactical Radio System (JTRS), High Assurance Internet Protocol Encrypter (HAIPE), Advanced Extremely High Frequency (AEHF), and other Future DoD Transformational C4I Programs.

Fleet Network Operation Centers (NOCs) (PQ069/071): Fleet NOCs serve as the managed gateway between the afloat network environment and the larger shore and joint community, providing the only access to the Secret Internet Protocol Router Network (SIPRNET), Non-Secure Internet Protocol Router Network (NIPRNET), and Navy/Marine Corps Intranet (NMCI). They provide Internet Service Protocol (ISP)-like services, such as email store and forward, web cache, domain name service (DNS), file transfer services, and network security. The four regional Fleet NOC sites, located at Norfolk, Wahiawa, Bahrain, and Naples, are a vital link in sensor-to-shooter information flow; the only part of the fabric for information exchange that links individual ships to any other command. Beginning in FY07, the Fleet NOC program consolidates into the Tactical Switching program (PQ070).

BUDGET ITEM JUSTIFICATION SHEET		DATE	February 2007
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE BLI: 3050 Ship Communication Automation		SUBHEAD 52PQ

Tactical Switching Ashore (TSw) (PQ070): Provides the switching and bandwidth management components of high capacity interoperable communications, as the number one Fleet Commander requirement in the Navy-Wide C4 and Information Warfare (IW) Joint Mission Area (JMA) assessment. Provides for the shore segment interconnect of an end-to-end dynamic bandwidth management, Internet Protocol (IP), and Channel Access Protocol capability to deploying Battle Groups/ Amphibious Ready Groups and other support units. Automates the major shore nodes which allow network centric and lights-out operations. Provides afloat interoperability of tactical and strategic C4I circuits with Marine Corps Ground Mobile Forces (GMF). Tactical Switching (which includes GMF interoperability, Automated Network Control Center (ANCC), Automated Technical Control (ATC), Automated Digital Multiplexer System (ADMS), and the Fleet Network Operation Centers (NOCs) is the key enabling mechanism for the execution of the Automated Digital Network System (ADNS) strategy which is essential to meeting the Information Technology for the 21st Century (C4) vision. Tactical Switching system capabilities allow flexible, secure and reliable communications for voice, video, and data applications for Navy terrestrial RF links and pierside connectivity. Beginning in FY 2007, the Fleet NOC program consolidates into TSw.

The Tactical Switching Ashore (TSw) plan replaces selected obsolete 1970's based shore equipment with current Government and Commercial Off-The-Shelf products which comply with DoD Global Information Grid (GIG) and Teleport architectures and standards and have demonstrated interoperability with DoD and Joint systems. Tactical Switching Ashore will procure "state-of-the-shelf" products that converge circuit-based, communications to a DoD standard, integrated, and interoperable IP network. Tactical Switching Ashore will migrate selected shore sites and their terrestrial interconnections into a coherent, scalable, network-centric capability. The Tactical Switching Ashore acquisition strategy employs an incremental approach.

Increment I: In FY 2006 and FY 2007 the Tactical Switching Ashore program modernizes existing shore equipment through the procurement, installation, and integration of Commercial Off the Shelf (COTS) and Non-Developmental Items (NDI) to support network alignment with Defense Information Service Agency (DISA) and the migration and implementation of the Defense Information Service Network (DISN) Core at the major Naval communication regions to include 40+ shore communication facilities. The FY 2006 procurement includes a basic COTS-based Network Management System (NMS) to provide situational awareness (monitoring capability) for the Navy Enterprise Network. Increment I upgrades serve as an enabler to Increments II and III. Increment II procurements will begin implementation in FY 2007; Increment III will begin implementation in FY 2011.

Increment II: The Tactical Switching Ashore program procures shore equipment and capabilities in order to remove bandwidth limitations and provides reliable alternate communications paths, secure communications, and bandwidth and enterprise management. Increment II upgrades will increase effectiveness and reduce manpower and the overall footprint of the Navy's shore sites by the implementation of the Global Network Operations and Security Center (GNOSC). This consolidates the five major shore sites into global regions with increased capability through automation, and insertion of network technologies. This Tactical Switching Ashore plan leverages the DoD investment in the GIG and Teleports and integrates Naval communications with DoD communications infrastructure. It enhances performance, reliability and interoperability and simplifies the communications architectures by eliminating obsolete systems and procedures.

Increment III: This will allow for full All Internet Protocol (IP) interoperability and integration between Navy forces and the forces of other service branches in the Joint battlespace to allow for full Network Centric Warfare. It will provide full direct access for Navy warfighters through the Navy Regional NOSCs (RNOSCs) to the All IP Global Information Grid for full warfighting application data exchange. It will also provide the mechanism for dynamically and automatically managed real time integrated Information Assurance and security. Quality of Service (QoS) enabled traffic flow prioritization and fully automated dynamic bandwidth management will also be provided.

Integrated Shipboard Network Systems (ISNS) (PQ007): The Integrated Shipboard Network System (ISNS) provides Navy ships with reliable, high-speed SECRET and UNCLASSIFIED Local Area Network (LAN)s, providing the network infrastructure (switches and drops to the PC), Basic Network Information Distribution Services (BNIDS) and access to the DISN Wide Area Network (WAN) (Secure and Nonsecure Internet Protocol Router Network -SIPRNet and NIPRNet) which are used by other hosted applications or systems such as Naval Tactical Command Support System (NTCSS), Global Command and Control System - Maritime (GCCS-M), Defense Message System (DMS), Navy Standard Integrated Personnel System (NSIPS), Navy Marine Corps Portal (NMCP), Naval Mission Planning System (NAVMPS), Theater Battle Management Core Systems (TBMCS), and Tactical Tomahawk Weapons Control System (TTWCS). It enables real-time information exchange within the ship and between afloat units, Component Commanders, and Fleet Commanders and is a key factor in the implementation of the Navy's portion of Joint Vision 2020.

Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M) (PQ007): The Combined Enterprise Regional Information Exchange System (CENTRIXS) program provides US Navy ships with secure, reliable, high-speed Local Area Network (LAN) with access to the Coalition Wide Area Network (WAN) to include CENTRIXS Four-Eyes (CFE), Global Counter Terrorism Task Force (GCTF), NATO Information Data Transfer System (NIDTS), Multinational Coalition Force - Iraq (MCFI), bilateral networks such as combined Enterprise Regional Information Exchange System - US/Japan (CENTRIXS-J) and Combined Enterprise Regional Information Exchange System - US/Korea (CENTRIXS-K), and Communities Of Interest (COI) virtual networks such as Coalition Naval Forces - CENTCOM (CNFC), and Cooperative Maritime Forces - Pacific (CMFP). The CENTRIXS system provides real-time tactical and operational information sharing at the SECRET and SECRET REL (Releasable) level between naval afloat units, Component Commanders, Fleet Commanders, Numbered Fleet Commanders and Coalition Forces/Allies. When the CENTRIXS network is combined with other subsystems (Radio/Satellite Comms), it delivers an end-to-end network centric war fighting capability. The CENTRIXS program is comprised of Block 0, I and II systems fielded across the Fleet, and Increment 1 which provides a network infrastructure that allows simultaneous access to multiple Coalition Wide Area Networks (WAN) and incorporates the Common PC Operating System Environment (COMPOSE). COMPOSE provides a server and client operating system environment for other applications and collaborative tools such as Sametime Chat, Domino and Command and Control Personal Computer (C2PC) as means to share a Common Operational Picture (COP) and exchange information using Collaboration At Sea (CAS). The CENTRIXS program uses both Commercial Off The Shelf (COTS) hardware and software and Open Standards to maximize commercial technology and support. In-service engineering and technical support ensures existing systems are upgraded and modified to keep pace with current technology and industry.

BUDGET ITEM JUSTIFICATION SHEET		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE BLI: 3050 Ship Communication Automation	SUBHEAD 52PQ

Submarine Local Area Network (SubLAN) (PQ007): The SubLAN program provides Navy submarines with reliable, high-speed SECRET and UNCLASSIFIED Local Area Network (LAN)s. When the SubLAN network is combined with other subsystems, it will deliver an end to end network-centric warfare capability. The SubLAN program is comprised of two increments - SubLAN 1 and SubLAN 2. SubLAN 1 provides network infrastructure including an Unclassified Wireless Local Area Network (UWLAN), servers, and the Common PC Operating System Environment (COMPOSE), which provides the server and operating system environment for other applications such as Non Tactical Data Processing System (NTDPS) and Navy/Marine Corps Portal (NMCP) to run on. SubLAN 2 provides a full complement of SIPRNET drops, SCI drops, additional switch/backbone capacity, and improved reliability upgrades to SubLAN 1.

Joint Network Management System (JNMS) (PQ021): JNMS is a Combatant Commander and Joint Task Force Commander joint communications planning and management system. It is a Joint program with the Army as the lead service. It provides communication planners with the capabilities to conduct high level planning (war planning); detailed planning and engineering; monitoring; control and reconfiguration; spectrum planning and management; and security of systems and networks supporting joint operations. The benefits provided by these increased capabilities include: enhanced force-level situational awareness (shared view of the network); enhanced flexibility to support the commander's intent; better utilization of scarce spectrum resources; and increased security of critical systems and networks. As an enabler for information superiority, JNMS serves as the Commander's change center for the systems and networks supporting his forces. It ensures Command, Control, Communications, Computers, and Intelligence (C4I) unity of effort, exploitation of Total Force capabilities, proper positioning of critical information, and allows for its fusion

Afloat PCs (PQ085, PQ086, PQ088): Funds procurement of Commercial Off the Shelf (COTS) Personal Computers (desktop and laptop PCs) and client software for afloat UNCLAS and SECRET enclaves. PCs constitute the infrastructure to support robust Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) and Network-Centric Warfare capabilities such as command and control functions, intelligence gathering, email and chat communications, online training, image analysis, and maintenance and personnel functions for Sailors/Marines in the afloat environment. PCs also contribute significantly to the quality of life initiatives for deployed Sailors/Marines by enabling real-time communications with family members. PCs are provided for amphibious ships, surface combatants, and aircraft carriers.

COST ANALYSIS	DATE February 2007
APPROPRIATION ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE: BLI: 3050 Ship Communication Automation
	SUBHEAD: 52PQ

COST CODE	ELEMENT OF COST	ID CODE	TOTAL COSTS IN THOUSANDS OF DOLLARS FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST
PQ065	**Tactical Messaging**	**A**	**2**	**4,174.5**	**8,349**	**33**	**51.0**	**1,684**	**49**	**52.7**	**2,582**	**56**	**53.3**	**2,983**
PQ068	**SCI Networks**	**A**			**3,537**			**16,805**			**9,874**			**9,855**
	SCI Networks Afloat		9	393.0	3,537	54	299.9	16,197	37	261.2	9,666	49	196.1	9,609
	SCI Networks Ashore		0		0	5	121.6	608	3	69.3	208	2	123.0	246
PQ069	**ADNS**	**A**			**12,311**			**9,176**			**26,465**			**26,826**
	ADNS Afloat		55	178.8	9,833	12	656.9	7,883	51	285.8	14,575	41	496.9	20,373
	ADNS Ashore		9	275.3	2,478	2	646.5	1,293	2	5,945.0	11,890	2	3,226.5	6,453
PQ069/PQ071	**Fleet NOC**	**A**	**4**	**44.8**	**179**	**0**	**0.0**	**0**	**0**	**0.0**	**0**	**0**	**0.0**	**0**
PQ070	**TACTICAL SWITCHING**	**A**			**18,372**			**24,128**			**27,683**			**23,958**
	Tactical Switching Ashore	A	5	3,674.4	18,372	5	4,825.6	24,128	5	5,536.6	27,683	5	4,791.6	23,958
PQ007	**ISNS**				**57,364**			**55,533**			**105,945**			**116,065**
	ISNS	**A/B**	40	853.0	34,120	36	1,110.6	39,981	45	2,072.4	93,259	30	2,870.2	86,106
	CENTRIXS-M	**A/B**	70	72.3	5,059	11	668.9	7,358	2	2,249.0	4,498	41	473.9	19,431
	SubLAN	**A/B**	20	909.3	18,185	6	1,365.7	8,194	9	909.8	8,188	25	421.1	10,528
PQ021	**JNMS**	**B**	**0**	**0.0**	**0**	**0**	**0.0**	**0**	**0**	**0.0**	**0**	**0**	**0.0**	**0**
PQ555	**Production Support**				**8,229**			**6,375**			**11,015**			**10,895**
	Tactical Messaging				1,328			230			352			406
	SCI Networks (Afloat)				186			858			507			525
	ADNS (Afloat)				684			547			1,013			1,416
	ADNS (Ashore)				491			255			2,465			1,278
	Fleet NOC				10			0			0			0
	Tactical Switching (Ashore)				1,860			1,800			1,770			1,793
	ISNS				2,024			2,193			4,253			3,899
	CENTRIXS-M				625			370			224			1,024
	SubLAN				958			122			431			554
	JNMS				63			0			0			0
PQ085	**Amphibious Ship PCs**				**1,290**			**1,544**			**1,541**			**1,545**
PQ086	**Surface Combatants PCs**				**3,977**			**3,267**			**3,188**			**3,224**
PQ088	**Aircraft Carrier PCs**				**6,258**			**7,779**			**7,750**			**7,683**
	Procurement Total				**119,866**			**126,291**			**196,043**			**203,034**

1/ Tactical Messaging, SCI Networks, ADNS and ISNS unit costs are based on average cost of all units. Variances are due to the diverse types of ship sets being procured.
2/ TSw quantities represent number of sites. Unit cost fluctuations are a result of the varying system configuration requirements of particular sites.
3/ ISNS - FY06 Shipset unit cost increase due to additional drops, PCs, and printers necessary to meet fleet requirements as defined in 2002 Drop Message.
4/ ADNS Ashore quantities represent number of sites.

Exhibit P-5, Cost Analysis

COST ANALYSIS														DATE February 2007
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE BLI: 3050 Ship Communication Automation											**SUBHEAD** 52PQ
			FY2006			**FY2007**			**FY2008**			**FY2009**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
	INSTALLATION				**83,908**			**81,993**			**105,825**			**119,968**
PQ777	**FMP Install**				**70,099**			**67,094**			**83,904**			**98,120**
	Tactical Messaging				1,553			2,906			4,248			4,509
	SCI Networks (Afloat)				617			2,822			5,881			4,044
	ADNS (Afloat)				6,716			6,982			9,369			4,856
	ISNS				37,472			29,505			52,112			58,312
	CENTRIXS-M				4,419			2,968			0			4,514
	SubLAN				19,322			21,911			12,294			21,885
PQ777	**DSA Install**				**6,203**			**6,473**			**7,936**			**6,816**
	Tactical Messaging				419			24			40			40
	SCI Networks (Afloat)				647			1,605			893			238
	ADNS (Afloat)				1,296			1,021			1,341			1,827
	ISNS				2,413			2,722			4,506			2,642
	CENTRIXS-M				1,105			742			899			1,675
	SubLAN				323			359			257			394
PQ776	**Non-FMP Install**				**7,606**			**8,426**			**13,985**			**15,032**
	SCI Networks (Ashore)				0			958			306			208
	ADNS (Ashore)				2,468			1,295			6,967			8,658
	Fleet NOC				61			0			0			0
	Tactical Switching (Ashore)				3,490			6,173			6,712			6,166
	JNMS				1,587			0			0			0
	BUDGET EXHIBIT TOTAL				**203,774**			**208,284**			**301,868**			**323,002**

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2007

B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE BLI: 3050 Ship Communication Automation

SUBHEAD 52PQ

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ065	Tactical Messaging	07	SSC CHARLESTON	WX	SPAWAR	N/A	Nov-06	Jan-07	33	51.03	YES	N/A
		08	SSC CHARLESTON	WX	SPAWAR	N/A	Nov-07	Jan-08	49	52.69	YES	N/A
		09	SSC CHARLESTON	WX	SPAWAR	N/A	Nov-08	Jan-09	56	53.27	YES	N/A
PQ068	SCI Networks Afloat	07	Various	IDIQ	SPAWAR	N/A	Nov-06	Feb-07	54	299.94	YES	N/A
		08	Various	IDIQ	SPAWAR	N/A	Nov-07	Feb-08	37	261.24	YES	N/A
		09	Various	IDIQ	SPAWAR	N/A	Nov-08	Feb-09	49	196.10	YES	N/A
PQ068	SCI Networks Ashore	07	Various	IDIQ	SPAWAR	N/A	Nov-06	Jan-07	5	121.60	YES	N/A
		08	Various	IDIQ	SPAWAR	N/A	Nov-07	Jan-08	3	69.33	YES	N/A
		09	Various	IDIQ	SPAWAR	N/A	Nov-08	Jan-09	2	123.00	YES	N/A
PQ069	ADNS Afloat	07	Various	IDIQ	SPAWAR	N/A	Jan-07	Apr-07	12	656.92	YES	N/A
		08	Various	IDIQ	SPAWAR	N/A	Dec-07	Apr-08	51	285.78	YES	N/A
		09	Various	IDIQ	SPAWAR	N/A	Dec-08	Apr-09	41	496.90	YES	N/A
PQ069	ADNS Ashore	07	Various	IDIQ	SPAWAR	N/A	Jan-07	May-07	2	646.50	YES	N/A
		08	Various	IDIQ	SPAWAR	N/A	Jan-08	May-08	2	5,945.00	YES	N/A
		09	Various	IDIQ	SPAWAR	N/A	Jan-09	May-09	2	3,226.50	YES	N/A
PQ069	Fleet NOC	06	Various	WX	SPAWAR	N/A	Feb-06	Apr-06	4	44.75	YES	N/A

D. REMARKS

Notes:
1/ Tactical Messaging, SCI Networks, ADNS and ISNS unit cost are based on average cost of all units. Variances are due to the diverse types of ship sets required for various ship classes.
2/ Tactical Messaging - Quantity changes from PB06 attributed to changing ship availabilities.

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2007

B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE BLI: 3050 Ship Communication Automation

SUBHEAD 52PQ

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ070	Tactical Switching (Ashore)	07	Various	CPFF	AIR FORCE	N/A	May-07	Aug-07	5	4,826	NO	N/A
		08	Various	CPFF	AIR FORCE	N/A	Jan-08	Apr-08	5	5,537	NO	N/A
		09	Various	CPFF	TBD	N/A	Dec-08	Mar-09	5	4,792	NO	N/A
PQ007	ISNS	07	Various	IDIQ	SPAWAR	N/A	Nov-06	Jan-07	36	1,111	YES	N/A
		08	Various	IDIQ	SPAWAR	N/A	Nov-07	Jan-08	45	2,072	YES	N/A
		09	Various	IDIQ	SPAWAR	N/A	Nov-08	Jan-09	30	2,870	YES	N/A
PQ007	CENTRIXS-M	07	Various	IDIQ	SPAWAR	N/A	Jan-07	Apr-07	11	669	YES	N/A
		08	Various	IDIQ	SPAWAR	N/A	Mar-08	Jun-08	2	2,249	NO	N/A
		09	Various	IDIQ	SPAWAR	N/A	Oct-08	Jan-09	41	474	NO	N/A
PQ007	SubLAN	07	Various	WX	SPAWAR	N/A	Dec-06	Mar-07	6	1,365.67	YES	N/A
		08	Various	WX	SPAWAR	N/A	Dec-07	Mar-08	9	909.78	YES	N/A
		09	Various	WX	SPAWAR	N/A	Dec-08	Mar-09	25	421.12	NO	N/A

D. REMARKS

Notes:

1 - Tactical Messaging, SCI Networks, ADNS and ISNS unit cost are based on average cost of all units.
Variances are due to the diverse types of ship sets required for various ship classes.

2 - Tactical Switching quantities represent number of sites. Unit cost fluctuations are a result of the varying system configuration requirements of particular sites.

3 - CENTRIXS-M unit cost fluctuations are a result of the varying system configuration requirements.

February 2007

MODIFICATION TITLE: Tactical Messaging
COST CODE PQ065/PQ777
MODELS OF SYSTEMS AFFECTED: Tactical Messaging
DESCRIPTION/JUSTIFICATION: The Tactical Messaging program will automate and increase the efficiency of message handling aboard ships and provide Tactical DMS capability as required by DMS Milestone III decision 1 July 2002.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	172	76.219	9	6.820	1	6.367	33	1.684	49	2.582	56	2.983	80	4.324	16	0.889	17	0.959	17	0.980	Cont.	Cont.	450	103.807
Equipment Nonrecurring (DMS Proxy)					1	1.982																	1	1.982
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		5.904		0.340		1.328		0.230		0.352		0.406		0.590		0.121		0.131		0.134		Cont.		9.536
Other (DSA)		3.723		0.159		0.419		0.024		0.040		0.040		0.040		0.016		0.024		0.058		Cont.		4.543
Interm Contractor Support																								
Installation of Hardware*	163	26.465	5	1.550	2	1.553	33	2.906	49	4.248	56	4.509	80	3.700	16	3.053	17	2.674	17	2.676	Cont.	Cont.	438	53.334
PRIOR YR EQUIP	163	26.465	3	0.910																			166	27.375
FY 05 EQUIP			2	0.640	1	0.777																	3	1.417
FY 06 EQUIP					1	0.776																	1	0.776
FY 07 EQUIP							33	2.906															33	2.906
FY 08 EQUIP									49	4.248													49	4.248
FY 09 EQUIP											56	4.509											56	4.509
FY 10 EQUIP													80	3.700									80	3.700
FY 11 EQUIP															16	3.053							16	3.053
FY 12 EQUIP																	17	2.674					17	2.674
FY 13 EQUIP																			17	2.676			17	2.676
FY TC EQUIP																							0	0.000
TOTAL INSTALLATION COST		30.188		1.709		1.972		2.930		4.288		4.549		3.740		3.069		2.698		2.734		Cont.	438	57.877
TOTAL PROCUREMENT COST		112.311		8.869		11.649		4.844		7.222		7.938		8.654		4.079		3.788		3.848		Cont.		173.202

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 2 months

CONTRACT DATES:	FY2006: Nov-05	FY2007: Nov-06	FY2008: Nov-07	FY2009: Nov-08
DELIVERY DATES:	FY2006: Mar-06	FY2007: Jan-07	FY2008: Jan-08	FY2009: Jan-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	170		11	11	11		17	16	16		20	20	16		28	26	26
OUTPUT	170		11	11	11		17	16	16		20	20	16		28	26	26

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL 1/
INPUT		6	5	5		6	6	5		6	6	5	Cont.	438
OUTPUT		6	5	5		6	6	5		6	6	5	Cont.	438

Notes/Comments

1/ Costs vary by platform and configuration.
2/ Total Quantity listed on this P-3A represents systems procured and installed, including refresh equipment, and is not an Inventory Objective.
3/ P&I delta in FY05 and FY06 is due to the procurement of (Versa Module Eurocard) VME Cards for submarines, which are installed as part of the Common Submarine Radio Room (CSRR) and Support and Test Equipment (STE).
These cards are placed in a mobile environment and do not require separate installation.
4/ Quantities in FY07 - FY13 represent a lower cost DMS Proxy solution.
5/ Non-recurring DMS Proxy cost in FY06 needed to accelerate ashore IP fielding in FY07.

P-3A Exhibit, Individual Modification Program

MODIFICATION TITLE: SCI Networks (Afloat)
COST CODE PQ068/PQ777
MODELS OF SYSTEMS AFFECTED: SCI Networks Builds Two & Three / Carry On Build Two (AFLOAT)
DESCRIPTION/JUSTIFICATION: Provides Shipboard reception and transmission of multi-functional data using various data networks linking battlegroup commanders with intelligence databases.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	269	26.174	1	0.566	9	3.537	54	16.197	37	9.666	49	9.609	61	7.332	59	6.593	45	3.967	43	3.946	Cont.	Cont.	627	87.587
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																							See Note 1	
Training Equipment																								
Production Support		2.180		0.027		0.186		0.858		0.507		0.525		0.385		0.338		0.185		0.215		Cont.		5.406
Other (DSA)		2.297		0.188		0.647		1.605		0.893		0.238		0.022		0.000		0.000		0.168		Cont.		6.058
Interm Contractor Support																								
Installation of Hardware*	238	15.279	1	0.024	8	0.617	30	2.822	54	5.881	42	4.044	46	2.092	59	2.252	30	1.005	28	0.906	Cont.	Cont.	536	34.922
PRIOR YR EQUIP	238	15.279																					238	15.279
FY 05 EQUIP			1	0.024																			1	0.024
FY 06 EQUIP					8	0.617	1	0.094															9	0.711
FY 07 EQUIP							29	2.728	25	2.695													54	5.423
FY 08 EQUIP									29	3.186	8	0.751											37	3.937
FY 09 EQUIP											34	3.293											34	3.293
FY 10 EQUIP													46	2.092									46	2.092
FY 11 EQUIP															59	2.252							59	2.252
FY 12 EQUIP																	30	1.005					30	1.005
FY 13 EQUIP																			28	0.906			28	0.906
FY TC EQUIP																							0	0.000
TOTAL INSTALLATION COST		17.576		0.212		1.264		4.427		6.774		4.282		2.114		2.252		1.005		1.074		Cont.	536	40.980
TOTAL PROCUREMENT		45.930		0.805		4.987		21.482		16.947		14.416		9.831		9.183		5.157		5.235		Cont.		133.973

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:	FY2006: Nov-05	FY2007: Nov-06	FY2008: Nov-07	FY2009: Nov-08	
DELIVERY DATES:	FY2006: Feb-06	FY2007: Feb-07	FY2008: Feb-08	FY2009: Feb-09	

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	247		10	10	10		18	18	18		14	14	14		16	15	15
OUTPUT	247		10	10	10		18	18	18		14	14	14		16	15	15

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT		20	20	19		10	10	10		10	9	9	Cont.	536
OUTPUT		20	20	19		10	10	10		10	9	9	Cont.	536

1/ Total quantity listed on this P-3A represents systems procured and installed, including refresh equipment, and is not an inventory objective.
2/ Difference between procurement and installation quantities a result of:
- SCI Networks has a Carry-On variant that requires no installation (PY=31, FY09=15, FY10=15, FY12=15, FY13=15).
3/ 9 units procured in BLI 2611 with FY04 Q70 Congressional Add. Congressional Plus-Up for procurement only uses funds external to 3050 BLI, with each activity responsible for its own installations. 8 units will be installed in FY06 and 1 unit will be installed in FY07. Nine procurements in FY06 are for new software and licenses for the 9 units procured with the FY04 Q70 Congressional Plus-up.

February 2007

MODIFICATION TITLE: SCI Networks (Ashore)
COST CODE PQ068/PQ776
MODELS OF SYSTEMS AFFECTED: SI-COMMS - SCI Networks Build 2 and Build 3 (ASHORE)
DESCRIPTION/JUSTIFICATION: Provides shore based reception and transmission of multi-functional data using various data networks linking battle group commanders with intelligence databases.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	38	3.485	0	0.000	0	0.000	5	0.608	3	0.208	2	0.246	3	0.139	3	0.139	1	0.125	1	0.130	Cont.	Cont.	56	5.080
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (Shore Pre-Installation Design)								0.206		0.056		0.066		0.072		0.028		0.030		0.032				0.490
Interm Contractor Support																								
Installation of Hardware*	38	2.163	0	0.000	0	0.000	5	0.752	3	0.250	2	0.142	3	0.101	3	0.101	1	0.108	1	0.110	Cont.	Cont.	56	3.727
PRIOR YR EQUIP	38	2.163																					38	2.163
FY 05 EQUIP			0	0.000																			0	0.000
FY 06 EQUIP					0	0.000																	0	0.000
FY 07 EQUIP							5	0.752															5	0.752
FY 08 EQUIP									3	0.250													3	0.250
FY 09 EQUIP											2	0.142											2	0.142
FY 10 EQUIP													3	0.101									3	0.101
FY 11 EQUIP															3	0.101							3	0.101
FY 12 EQUIP																	1	0.108					1	0.108
FY 13 EQUIP																			1	0.110			1	0.110
FY TC EQUIP																							0	0.000
TOTAL INSTALLATION COST		2.163		0.000		0.000		0.958		0.306		0.208		0.173		0.129		0.138		0.142		Cont.	56	4.217
TOTAL PROCUREMENT		5.648		0.000		0.000		1.566		0.514		0.454		0.312		0.268		0.263		0.272		Cont.		9.297

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months
METHOD OF IMPLEMENTATION:

CONTRACT DATES:	FY2006:	Nov-05	FY2007:	Nov-06	FY2008:	Nov-07	FY2009:	Nov-08
DELIVERY DATES:	FY2006:	Jan-06	FY2007:	Jan-07	FY2008:	Jan-08	FY2009:	Jan-09

	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INSTALLATION SCHEDULE:																	
	38		2	2	1		2	1			1	1			2	1	
INPUT																	
	38		2	2	1		2	1			1	1			2	1	
OUTPUT																	

	FY 11				FY 12				FY 13				TC	TOTAL
INSTALLATION SCHEDULE:	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		2	1			1				1			Cont.	56
OUTPUT		2	1			1				1			Cont.	56

Notes/Comments
1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective.

P-3A Exhibit, Individual Modification Program

MODIFICATION TITLE: Automated Digital Network System (ADNS)
COST CODE PQ069/PQ777
MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Afloat.
DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements IP (internet protocol) technology, and JDIICS-D compliant Integrated Network Management tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	295	77.448	61	26.302	55	9.833	12	7.883	51	14.575	41	20.373	38	16.396	41	17.707	42	25.489	11	20.951	Cont.	Cont.	647	236.957
Equipment Nonrecurring																								0.000
Engineering Change Orders																								0.000
Data																								0.000
Training Equipment																								0.000
Production Support		12.968		1.543		0.684		0.547		1.013		1.416		1.140		1.231		1.772		1.457		Cont.		23.771
Other (DSA)		7.423		3.977		1.296		1.021		1.341		1.827		2.174		2.705		1.781		0.661		Cont.		24.206
Interm Contractor Support																								0.000
Installation of Hardware*	282	66.215	30	3.915	62	6.716	42	6.982	45	9.369	18	4.856	27	10.230	40	16.182	32	12.672	22	9.844	Cont.	Cont.	600	146.981
PRIOR YR EQUIP	282	66.215	8	1.044																			290	67.259
FY 05 EQUIP			22	2.871	39	4.227																	61	7.098
FY 06 EQUIP					23	2.489	32	5.327															55	7.816
FY 07 EQUIP							10	1.655	2	0.518													12	2.173
FY 08 EQUIP									43	8.851	3	0.808											46	9.659
FY 09 EQUIP											15	4.048	22	8.343									37	12.391
FY 10 EQUIP													5	1.887	14	5.630							19	7.517
FY11 EQUIP															26	10.552	1	0.392			Cont.		27	10.944
FY12 EQUIP																	31	12.280	11	4.922			42	17.202
FY13 EQUIP																			11	4.922			11	4.922
FY TC EQUIP																								
TOTAL INSTALLATION COST		73.638		7.892		8.012		8.003		10.710		6.683		12.404		18.887		14.453		10.505		Cont.	600	171.187
TOTAL PROCUREMENT COST		164.054		35.737		18.529		16.433		26.298		28.472		29.940		37.825		41.714		32.913		Cont.		431.915

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 3-4 months

CONTRACT DATES:	FY2006: Dec-05	FY2007: Jan-07	FY2008: Dec-07	FY2009: Dec-08	
DELIVERY DATES:	FY2006: Apr-06	FY2007: Apr-07	FY2008: Apr-08	FY2009: Apr-09	

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	374	12	10	10	10	13	12	10	10	4	4	4	6	7	6	7	7
OUTPUT	374	10	12	10	10	8	13	10	14	4	3	5	6	7	6	7	7

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT	9	10	11	10	10	8	8	6	8	5	5	4	Cont.	600
OUTPUT	9	10	11	10	6	8	8	10	8	5	5	4	Cont.	600

Notes/Comments
1/ Total Quantity listed on this P-3A represents systems procured and installed, and is not an Inventory Objective. Program Continues Beyond FYDP.
2/ Difference between procurement and installation quantities in FY08 - FY11 is a result of Airborne ADNS (aADNS) units installed by NAVAIR (47 units procured).
3/ FY06-FY08 fleet driven requirements for greater capabilities increased procurement and installations quantities of lower cost INC I variants in FY06.Reallocation of priorities extended into FY07-FY08 with higher cost INC II variants, maximizing fleet capability.
4/ FY06-FY13 installs adjusted based on Procurement changes and ship availabilities.

February 2007

MODIFICATION TITLE: Automated Digital Network System (ADNS).
COST CODE PQ0069/PQ776
MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Ashore / Network Operations Center (NOC).
DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements IP (internet protocol) technology, and JDIICS-D compliant Integrated Network Management tools. It adds SCI ADNS Architecture, Integrated Network Management Architecture, and supports legacy system programs. FY02 and prior includes Fleet Network Operations Centers (NOCs) Ashore.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	36	25.928	9	4.717	9	2.478	2	1.293	2	11.890	2	6.453	2	0.771	2	3.530	0	0.000	2	5.838	Cont.	Cont.	66	62.898
Equipment Nonrecurring																								0.000
Engineering Change Orders																								0.000
Data																								0.000
Training Equipment																								0.000
Production Support		0.426		0.283		0.491		0.255		2.465		1.278		0.046		0.779		0.000		1.156				7.179
Other (Shore Pre-Installation Design)						0.075		0.199		0.820		0.300		0.099		0.152		0.000		0.295				1.940
Interm Contractor Support																								0.000
Installation of Hardware*	36	10.163	9	1.060	9	2.393	2	1.096	2	6.147	2	8.358	2	0.797	2	1.163	0	0.000	2	2.215	Cont.	Cont.	66	33.392
PRIOR YR EQUIP	36	10.163																					36	10.163
FY 05 EQUIP			9	1.060																			9	1.060
FY 06 EQUIP					9	2.393																	9	2.393
FY 07 EQUIP							2	1.096															2	1.096
FY 08 EQUIP									2	6.147													2	6.147
FY 09 EQUIP											2	8.358											2	8.358
FY 10 EQUIP													2	0.797									2	0.797
FY 11 EQUIP															2	1.163							2	1.163
FY 12 EQUIP																							0	0.000
FY 13 EQUIP																			2	2.215			2	2.215
FY TC EQUIP																							0	0.000
TOTAL INSTALLATION COST		10.163		1.060		2.468		1.295		6.967		8.658		0.896		1.315		0.000		2.510		Cont.	66	35.332
TOTAL PROCUREMENT COST		36.517		6.060		5.437		2.843		21.322		16.389		1.713		5.624		0.000		9.504		Cont.		105.409

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 3-4 months

CONTRACT DATES:	FY2006: Jan-06	FY2007: Jan-07	FY2008: Jan-08	FY2009: Jan-09	
DELIVERY DATES:	FY2006: May-06	FY2007: May-07	FY2008: May-08	FY2009: May-09	

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	54			2				2				2				2	
OUTPUT	54				2				2				2				2

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT			2						2				Cont.	66
OUTPUT				2							2		Cont.	66

Notes/Comments
1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.
2/ Site consolidation from 9 to 2 sites begins in FY07 and continues thereafter. Significant FY08 Shore OPN-P&I costs are associated with the purchase and integration of a completely redesigned and functionally upgraded Global Shore Architecture to support ADNS Increment III.

February 2007

MODIFICATION TITLE: Network Operations Center (NOC) Afloat shore sites.
COST CODE PQ0069/PQ776
MODELS OF SYSTEMS AFFECTED: Network Operations Center (NOC) Afloat shore sites.
DESCRIPTION/JUSTIFICATION: The Fleet Network Operations Centers (NOCs) function as Internet Service Providers (ISP) for naval afloat operating forces worldwide.
The four regional NOCs are located at Wahiawa, Hawaii; Norfolk, Virginia; Naples, Italy; and Bahrain.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	8	3.895	4	0.040	4	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.0	0.0	16	4.114
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.148		0.003		0.010		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.0		0.161
Other (Shore Pre-Installation Design)																								
Interm Contractor Support																								
Installation of Hardware*	8	1.445	4	0.013	4	0.061	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	Cont.	Cont.	16	1.519
PRIOR YR EQUIP	8	1.445																					8	1.445
FY 05 EQUIP			4	0.013																			4	0.013
FY 06 EQUIP					4	0.061																	4	0.061
FY 07 EQUIP																							0	0.000
FY 08 EQUIP																							0	0.000
FY 09 EQUIP																							0	0.000
FY 10 EQUIP																							0	0.000
FY 11 EQUIP																							0	0.000
FY 12 EQUIP																							0	0.000
FY 13 EQUIP																							0	0.000
FY TC EQUIP																							0	0.000
TOTAL INSTALLATION COST		1.445		0.013		0.061		0.000		0.000		0.000		0.000		0.000		0.000		0.000		Cont.	16	1.519
TOTAL PROCUREMENT COST		5.488		0.056		0.250		0.000		0.000		0.000		0.000		0.000		0.000		0.000		Cont.		5.794

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 3-4 months

CONTRACT DATES: FY2006: Feb-06 FY2007:

DELIVERY DATES: FY2006: Apr-06 FY2007:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	16																
OUTPUT	16																

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													Cont.	16
OUTPUT													Cont.	16

P-1 SHOPPING LIST - ITEM NO. 74

Notes/Comments
1/ Quantities reflect upgrades at each of the four sites to maintain connectivity and compatibility with respect to the current ISNS afloat networks
2/ NOCs were previously rolled-up within the ADNS Ashore program within PQ069
3/ Beginning in FY07, the Fleet NOC program will be consolidated into the Tactical Switching program (PQ070).

P-3A Exhibit, Individual Modification Program

February 2007

MODIFICATION TITLE: Tactical Switching
COST CODE PQ070/PQ777
MODELS OF SYSTEMS AFFECTED: Tactical Switching Ashore
DESCRIPTION/JUSTIFICATION: Tactical Switching Ashore has been structured to support the migration of the shore sites and their terrestrial interconnections into a coherent, scalable, network-centric capability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment - Increment I	0	0.000	0	0.000	5	18.372	5	10.544															10	28.916
Equipment - Increment II	0	0.000	0	0.000	0	0.000	5	13.584	5	27.683	5	23.958	5	15.247									20	80.472
Equipment - Increment III															5	15.043	5	19.301	5	19.632	Cont.	Cont.	15	53.976
Engineering Change Orders																								0.000
Data																								0.000
Training Equipment																								0.000
Production Support		0.000		0.000		1.860		1.800		1.770		1.793		1.478		1.507		1.555		1.582		Cont.	0	13.345
Other (Shore Pre-Installation Design) /4		0.000		0.000		0.000		0.000		1.031		0.795		0.704		0.759		0.677		0.687		Cont.	0	4.653
Interm Contractor Support																								
Installation of Hardware*	0	0.000	0	0.000	5	3.490	5	6.173	5	5.681	5	5.371	5	3.224	5	3.174	5	4.072	5	4.134	Cont.	Cont.	40	35.319
PRIOR YR EQUIP	0	0.000																					0	0.000
FY 05 EQUIP			0	0.000																			0	0.000
FY 06 EQUIP					5	3.490																	5	3.490
FY 07 EQUIP							5	6.173															5	6.173
FY 08 EQUIP									5	5.681													5	5.681
FY 09 EQUIP											5	5.371											5	5.371
FY 10 EQUIP													5	3.224									5	3.224
FY11 EQUIP															5	3.174							5	3.174
FY12 EQUIP																	5	4.072					5	4.072
FY13 EQUIP																			5	4.134			5	4.134
FY TC EQUIP																					Cont.	Cont.	0	0.000
TOTAL INSTALLATION COST		0.000		0.000		3.490		6.173		6.712		6.166		3.928		3.933		4.749		4.821		Cont.	var	39.972
TOTAL PROCUREMENT COST		0.000		0.000		23.722		32.101		36.165		31.917		20.653		20.483		25.605		26.035		Cont.		216.681

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3-6 months PRODUCTION LEADTIME: 1-6 months

CONTRACT DATES:			FY2006:				Dec-05		FY2007:				May-07		FY2008:				Jan-08		FY2009:			Dec-08
DELIVERY DATES:			FY2006:				Mar-06		FY2007:				Aug-07		FY2008:				Apr-08		FY2009:			Mar-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	5				5			5			5				5		
OUTPUT	5					5			5			5				5	

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT		5				5				5			Cont.	Cont.
OUTPUT			5				5				5		Cont.	Cont.

Notes/Comments
1/ Increment I quantities represent 5 major shore sites (Naval Computer and Telecommunications Area Master Station Pacific (NCTAMS PAC), Naval Computer and Telecommunications Area Master Station Atlantic (NCTAMS LANT), Naval Computer & Telecommunications Station Naples (NCTS NAPLES), Naval Computer & Telecommunications Station Bahrain (NCTS Bahrain), and Naval Computer & Telecommunications Station San Diego (NCTS San Diego) with a total of 40+ shore communication activities spanning the 5 sites. When Increment II upgrades are implemented, the major shore sites will consolidate into Global Network Operations and Security Centers by FY11.
2/ Total Quantity listed on this P-3A represent site upgrades, including refresh equipment, and is not an Inventory Objective.
3/ Unit Costs are based on an average cost per facility
4/ FY08: Budget funds pre-installation design in support of Following year installs
5/ Beginning in FY07, the Fleet NOC program (PQ069) consolidates into the Tactical Switching program.

February 2007

MODIFICATION TITLE: ISNS
COST CODE PQ007/PQ777
MODELS OF SYSTEMS AFFECTED: Integrated Shipboard Network System (ISNS)
DESCRIPTION/JUSTIFICATION: Provides modern, centrally managed, network systems to replace aging LAN systems for Battle Group (BG) and non-BG ships and embarking Marine Corps units. Application subsystems include/financial/inventory management, organizational and surface maintenance management, and administrative information systems support.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	346	240.827	34	23.193	40	34.120	36	39.981	45	93.259	30	86.106	27	87.470	43	90.846	41	102.475	33	95.399	Cont.	Cont.	675	893.676
Equipment Nonrecurring																								0.000
Engineering Change Orders																								0.000
Data																								0.000
Training Equipment																								0.000
Production Support		12.994		1.322		2.024		2.193		4.253		3.899		4.175		4.051		6.207		5.273		Cont.		46.391
Other (DSA)		30.104		2.905		2.413		2.722		4.506		2.642		3.424		3.923		4.599		1.334		Cont.		58.572
Interm Contractor Support																								
Installation of Hardware*	320	225.312	27	19.969	61	37.472	47	29.505	40	52.112	36	58.312	25	42.521	45	40.640	36	57.619	38	70.669		Cont.	675	634.131
PRIOR YR EQUIP	320	225.312	26	19.229																			346	244.541
FY 05 EQUIP			1	0.740	33	5.265																	34	6.005
FY 06 EQUIP					28	32.207	12	24.154															40	56.361
FY 07 EQUIP							35	5.351	1	0.610													36	5.961
FY 08 EQUIP									39	51.502	6	12.932											45	64.434
FY 09 EQUIP											30	45.380											30	45.380
FY 10 EQUIP													25	42.521	2	3.735							27	46.256
FY 11 EQUIP															43	36.905							43	36.905
FY 12 EQUIP																	36	57.619	5	14.265			41	71.884
FY 13 EQUIP																			33	56.404			33	56.404
FY TC EQUIP																					Cont.	Cont.	0	0.000
TOTAL INSTALLATION COST		255.416		22.874		39.885		32.227		56.618		60.954		45.945		44.563		62.218		72.003		Cont.	675	692.703
TOTAL PROCUREMENT COST		509.237		47.389		76.029		74.401		154.130		150.959		137.590		139.460		170.900		172.675		Cont.		1632.770

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months

CONTRACT DATES:	FY2006:	Nov-05	FY2007:	Nov-06	FY2008:	Nov-07	FY2009:	Nov-08
DELIVERY DATES:	FY2006:	Jan-06	FY2007:	Jan-07	FY2008:	Jan-08	FY2009:	Jan-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	408	11	12	12	12	10	10	10	10	9	9	9	9	6	6	6	7
OUTPUT	408	0	11	12	12	12	10	10	10	10	9	9	9	9	6	6	6

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT	11	12	11	11	9	9	9	9	9	10	10	9	Cont.	675
OUTPUT	7	11	12	11	11	9	9	9	9	9	10	10	Cont.	666

Notes/Comments:
1/ Total Quantity listed on this FY06 P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective.
2/ Carryover Quantity in FY05 is inclusive of 18 Windows NT EOL systems procured with prior year funding.
3/ Carryover quantity in FY07 has increased over PB07 quantity due to an addition of 2 Windows NT EOL Shipsets.
4/ Equipment cost in FY07 is inclusive of $5.9M transfer to SubLAN and $2.503M transfer from PC's (net Delta is -$3.397M).

P-3A Exhibit, Individual Modification Program

MODIFICATION TITLE: CENTRIXS-M
COST CODE: PQ007/PQ777
MODELS OF SYSTEMS AFFECTED: Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M): Program provides Navy ships with a reliable, high-speed Local Area Network (LAN) that will provide access to the coalition Wide Area Network (WAN). The CENTRIXS-M program maximizes the use of both COTS software and hardware resulting in dependence on commercial support. Engineering and technical support is provided so that existing systems will be upgraded/modified to keep pace with the commercial community.
DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	0	0.0	0	0.000	70	5.059	11	7.358	2	4.498	41	19.431	41	19.431	34	15.742	12	4.193	7	4.446	Cont.	Cont.	218	80.158
Equipment																								0.000
Equipment																								0.000
Equipment Nonrecurring																								0.000
Engineering Change Orders																								0.000
Data																								0.000
Training Equipment																								0.000
Production Support		0.000		0.000		0.625		0.370		0.224		1.024		1.214		0.740		0.209		0.223		Cont.		4.629
Other (DSA)		0.000		0.000		1.105		0.742		0.899		1.675		1.723		1.550		0.750		0.913		Cont.		9.357
Interm Contractor Support																								
Installation of Hardware*	0	0.000	0	0.000	147	4.419	14	2.968	0	0.000	27	4.514	47	6.221	43	6.200	13	2.441	7	2.141	Cont.	Cont.	298	28.904
PRIOR YR EQUIP	0	0.000																					0	0.000
FY 05 EQUIP			0	0.000	80	2.173																	80	2.173
FY 06 EQUIP					67	2.246	3	0.636															70	2.882
FY 07 EQUIP							11	2.332															11	2.332
FY 08 EQUIP											2	0.334											2	0.334
FY 09 EQUIP											25	4.180	16	2.118									41	6.298
FY 10 EQUIP													31	4.103	10	1.442							41	5.545
FY 11 EQUIP															33	4.758	1	0.188					34	4.946
FY 12 EQUIP																	12	2.253					12	2.253
FY 13 EQUIP																			7	2.141			7	2.141
FY TC EQUIP																					Cont.	Cont.	0	0.000
TOTAL INSTALLATION COST		0.000		0.000		5.524		3.710		0.899		6.189		7.944		7.750		3.191		3.054		Cont.	298	38.261
TOTAL PROCUREMENT COST		0.000		0.000		11.208		11.438		5.621		26.644		28.589		24.232		7.593		7.723		Cont.		123.048

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 3 months

CONTRACT DATES: FY2006: Mar-06 FY2007: Jan-07 FY2008: Mar-08 FY2009: Oct-08

DELIVERY DATES: FY2006: Jun-06 FY2007: Apr-07 FY2008: Jun-08 FY2009: Jan-09

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	147	3	3	4	4	0	0	0	0	2	10	7	8	13	10	12	12
OUTPUT	147	3	3	4	4	0	0	0	0	2	10	7	8	13	10	12	12

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1		3	4	1	2	3	4		
INPUT	9	11	12	11	1	4	4	4	0	2	2	3	Cont.	298
OUTPUT	9	11	12	11	1	4	4	4	0	2	2	3	Cont.	298

Notes/Comments
FY06: Reflects Windows NT EOL Upgrade; lead time 6-8 weeks. 80 additional systems procured under Congressional action Q70 in FY05 to be installed in FY06.
FY07-Out: Reflects CENTRIXS BLK 0 Refresh, BLK II, and CENTRIXS Inc 1.
Inc. 1 Milestone C decision will occur in 2nd Qtr FY 08; this has slipped from 3rd Qtr FY07 due to an engineering design change to replace an existing EOL component with a new component, NetTop2.
CENTRIXS-M unit cost fluctuations are a result of the varying system configuration requirements.

MODIFICATION TITLE: SubLAN
COST CODE: PQ007/PQ777
MODELS OF SYSTEMS AFFECTED: Submarine Local Area Network (SubLAN)
DESCRIPTION/JUSTIFICATION: Provides modern, centrally managed, network systems to replace aging LAN systems
Application subsystems include financial/inventory management, organizational and surface maintenance management, and administrative information systems support.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment (Note 1)	88	39.908	15	15.419	20	18.185	6	8.194	9	8.188	25	10.528	17	14.002	16	4.619	2	1.011	2	0.988	Cont.	Cont.	200	121.042
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Other Equipment																								
Server/Switch Augment (Note 2)																	20	19.218	20	28.595			40	47.813
Training Equipment																								
Production Support		1.310		0.812		0.958		0.122		0.431		0.554		0.737		0.243		1.267		1.760		Cont.		8.194
Other (DSA)		0.234		0.095		0.323		0.359		0.257		0.394		0.338		0.482		0.239		0.044		Cont.		2.765
Interm Contractor Support																								
Installation of Hardware*	82	32.772	5	4.845	17	19.322	19	21.911	9	12.294	22	21.885	17	15.379	18	16.038	29	11.612	22	5.475	Cont.	Cont.	240	161.533
PRIOR YR EQUIP	82	32.772	5	4.845	1	0.936																	88	38.553
FY 05 EQUIP					15	15.846																	15	15.846
FY 06 EQUIP					1	2.540	19	21.911															20	24.451
FY 07 EQUIP									6	8.294													6	8.294
FY 08 EQUIP									3	4.000	6	3.930											9	7.930
FY 09 EQUIP											16	17.955	9	7.198									25	25.153
FY 10 EQUIP													8	8.181	9	8.019							17	16.200
FY 11 EQUIP															9	8.019	7	6.050					16	14.069
FY 12 EQUIP																	22	5.562					22	5.562
FY 13 EQUIP																			22	5.475			22	5.475
FY TC EQUIP																					Cont.	Cont.	0	0.000
TOTAL INSTALLATION COST		33.006		4.940		19.645		22.270		12.551		22.279		15.717		16.520		11.851		5.519		Cont.	240	164.298
TOTAL PROCUREMENT COST		74.224		21.171		38.788		30.586		21.170		33.361		30.456		21.382		33.347		36.862		Cont.		341.347

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 3 months

CONTRACT DATES:	FY2006: Dec-05	FY2007: Dec-06	FY2008: Dec-07	FY2009: Dec-08	
DELIVERY DATES:	FY2006: Mar-06	FY2007: Mar-07	FY2008: Mar-08	FY2009: Mar-09	

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	104	0	3	8	8	3	3	2	1	0	5	9	8	1	5	6	5
OUTPUT	104	0	3	8	8	3	3	2	1	0	5	9	8	1	5	6	5

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT	3	3	6	6	4	4	10	11	3	3	8	8	Cont.	240
OUTPUT	3	3	6	6	4	4	10	11	3	3	8	8	Cont.	240

Notes/Comments:
1/ Unit cost differs by class and includes variable GFI/ShipAlt production costs coupled with FMP requirements.
2/ Equipment per shipset

Joint Network Management System (JNMS)

COST CODE PQ021/PQ777

MODELS OF SYSTEMS AFFECTED: Joint Network Management System (JNMS)

DESCRIPTION/JUSTIFICATION: The Joint Network Management System (JNMS) is a COM, Commander, Joint Forces (CIF) joint communications planning and management system

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	11	5.753	2	0.523	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	Cont.	Cont.	13	6.276
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.515		0.063		0.000		0.000		0.000		0.000		0.000		0.000		0.000		Cont.		0.578
Other (Shore Pre-Installation Design)																								
Interm Contractor Support																								
Installation of Hardware*	0	0.0	2	0.337	11	1.587	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	Cont.	Cont.	13	1.924
PRIOR YR EQUIP	0	0.0	2	0.337	9	1.306																	11	1.643
FY 05 EQUIP					2	0.281																	2	0.281
FY 06 EQUIP																							0	0.000
FY 07 EQUIP							0	0.000															0	0.000
FY 08 EQUIP									0	0.000													0	0.000
FY 09 EQUIP											0	0.000											0	0.000
FY 10 EQUIP													0	0.000									0	0.000
FY 11 EQUIP															0	0.000							0	0.000
FY 12 EQUIP																	0	0.000					0	0.000
FY 13 EQUIP																			0	0.000			0	0.000
FY TC EQUIP																					Cont.	Cont.	0	0.000
TOTAL INSTALLATION COST		0.000		0.337		1.587		0.000		0.000		0.000		0.000		0.000		0.000		0.000		Cont.	13	1.924
TOTAL PROCUREMENT COST		5.753		1.375		1.650		0.000		0.000		0.000		0.000		0.000		0.000		0.000		Cont.		8.778

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY2006: FY2007: FY2008: FY2009:

DELIVERY DATES: FY2006: FY2007: FY2008: FY2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	13																
OUTPUT	13																

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													Cont.	13
OUTPUT													Cont.	13

Notes/Comments

P-3A Exhibit, Individual Modification Program

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: BLI: 3050 Ship Communication Automation

SUBHEAD NO.: 52PQ

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 07												FISCAL YEAR 08												FISCAL YEAR 09											
							CY06			CALENDAR YEAR 07									CALENDAR YEAR 08												CALENDAR YEAR 09											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
PQ065	Tactical Messaging	07		33		33		A		12	6	6	6	3																												
		08		49		49														A		18	11	11	9																	
		09		56		56																										A		20	10	10	10	6				
PQ068	SCI Networks Afloat	07		54		54		A			10		10		10	12	12																									
		08		37		37														A			10		10		9		8													
		09		49		49																										A			13		12		12		12	
PQ068	SCI Networks Ashore	07		5		5		A		2			2			1																										
		08		3		3														A		2			1																	
		09		2		2																										A		1			1					
PQ069	ADNS Afloat	07		12		12				A			3			3			3			3																				
		08		51		51															A				12			13			13			13								
		09		41		41																											A				9			11		11
PQ069	ADNS Ashore	07		2		2				A				2																												
		08		2		2																A				2																
		09		2		2																												A				2				
PQ070	Tactical Switching	07		5		5								A			5																									
		08		5		5																A			5																	
		09		5		5																											A			5						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Procurements are made from COTS inventories.										
ISNS	Various	Various								
		P-1 SHOPPING LIST - ITEM NO. 74								

Notes/Comments

NAVMAT FORM 7110/4 (REVISED 11/77)

P-21A Exhibit, Production Schedule

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: BLI: 3050 Ship Communication Automation

SUBHEAD NO.: 52PQ

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 07												FISCAL YEAR 08												FISCAL YEAR 09											
							CY06			CALENDAR YEAR 07									CALENDAR YEAR 08												CALENDAR YEAR 09											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
PQ007	ISNS	07		36		36		A		6	6	6	6	6	6																											
		08		45		45														A		8	8	8	7	7	7															
		09		30		30																										A		5	5	5	5	5	5			
PQ007	CENTRIXS-M	07		11		11				A			11																													
		08		2		2																		A			2															
		09		41		41																									A			10	10		7	7	7			
PQ007	SubLAN	07		6		6			A			6																														
		08		9		9															A			9																		
		09		25		25																											A			7	18					

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Procurements are made from COTS inventories.										
ISNS	Various	Various								

NAVMAT FORM 7110/4 (REVISED 11/77)

P-21A Exhibit, Production Schedule

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2007

APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
BLI: 3057 Communication Items Under $5M

SUBHEAD
52NU

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY										
COST (in millions)	**$19.657**	**$12.523**	**$36.753**	**$35.355**	**$32.205**	**$29.004**	**$28.758**	**$24.127**	**Cont**	**Cont**

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

VIDEO EXCHANGE INFORMATION SYSTEM (VIXS): is a secure video teleconferencing (VTC) capability that provides multipoint secure VTC between afloat commanders, Chief of Naval Operations (CNO), Fleet Commanders, Combatant Commanders, and JTF components. It also supports North Atlantic Treaty Organization (NATO) and Joint Worldwide Intelligence Communications System (JWICS) VTC. It supports global tactical command and control requirements to conduct distributed collaborative planning by senior commanders and decision makers. Secure VTC is the preferred method for commanders in the field and afloat to meet, collaborate, and plan all aspects of strike warfare. VIXS provides the only means for afloat commanders to meet face-to-face without traveling, which reduces tactical decision cycle time, and eliminates the cost and risk of flying between ships.

Theater Medical Information Program (TMIP) - Maritime (TMIP-M): program is charged with deployment of both infrastructure and the software to support the theater requirements for healthcare and command and control (C2) activities: clinical, resources, logistics, decision support, etc. The development and release of TMIP software will be conducted incrementally and it will be based on GOTS medical software that is currently available in the military inventory. Software components selected for TMIP are: Medical Analysis Tool (MAT), Composite Health Care System (CHCS), Defense Blood Standard System (DBSS), Defense Medical Logistics Standard System (DMLSS), TRANSCOM Regulating And Command and Control Evacuation System (TRAC2ES), and other developed software that meets the functionality of Snap Automated Medical System (SAMS). Meanwhile, until TMIP is fully deployed in the fleet Full Operational Capability (FOC FY08), SAMS will be concurrently supported. Subsequent TMIP Block releases will follow. TMIP-M will leverage Integrated Shipboard Network System (ISNS) and Naval Tactical Command Support System (NTCSS) infrastructure components, horizontal integration efforts, as well as installation, logistics, and fleet support components.

PORTABLE RADIOS: Procures MultiBand Inter/Intra Team Radios (MBITR) handheld and manpack/vehicular radios for deploying ships and Navy Ground Forces (Naval Construction Forces, Naval Coastal Warfare Group elements, Naval Beach Groups, Navy Cargo-Handling and Port Operations Group, and others under the Navy Expeditionary Combat Command (NECC)). Procurement is needed to support Force Protection operations, especially with joint forces.

COMBAT SURVIVOR EVADER LOCATOR (CSEL): The (CSEL) Radio system provides U.S. combat forces with secure, encrypted, low probability of detection, two-way, over the horizon, and near real time data burst communications with integral precise geopositioning; and non-secure, unencrypted line-of-site voice and beacon capability to support survival, evasion, and personnel recovery operations. This is a joint program with the
Air Force as lead. The user segment of the CSEL system is composed of a battery operated hand held radio (HHR) (AN/PRQ-7), a radio set adapter (RSA) (J-6431/PRQ-7), a Global Positioning System (GPS) antenna and coupler, and a laptop Central Processing Unit (CPU) with software for loading the HHR (CSEL Planning Computer (CPC)). The HHR will weigh 32 ounces and is of comparable size to other portable Satellite Communications (SATCOM) radios (8" X 3.5" X 1.75"). CSEL will require a key fill device and will have improved jam and spoofing resistance by incorporating the next-generation Selective Availability Anti-Spoofing Module (SAASM) GPS module. The HHR requires the "CSEL infrastructure" to be operational, including the Ground segment's Joint Search and Rescue Center (JSRC) workstation/software and the Over-The-Horizon (OTH) segment's Ultra High Frequency (UHF) Base Station (UBS). This funding line procures CSEL user equipment for Navy special forces; funding for Navy/United States Marine Corps (USMC) aircrews is provided via a separate Naval Air Systems Command (NAVAIR) program. The production contract is issued as joint, single lot/option procurements, with all services funding applied to the lot/option.

Exhibit P-40, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE BLI: 3057 Communication Items Under $5M	SUBHEAD 52NU

DAMA IW for Submarines: Provides the United States (US) Department of Defense (DoD) and other US Government departments and agencies critical beyond line-of-sight communications for tactical and special forces operations. Ultra High Frequency (UHF) Satellite Communications (SATCOM) is the only military system that enables users to operate communications on-the-move and under all weather conditions and cover. This program implements the UHF SATCOM Integrated Waveform (IW), which will support the warfighter's communications requirements more efficiently. The currently implemented legacy UHF SATCOM Demand Assigned Multiple Access (DAMA) systems are no longer state-of-the-art, are less efficient, and not as effective fulfilling user requirements. IW provides system enhancements that will more than double the present UHF SATCOM system voice nets, which will be used to reduce the existing gap between UHF SATCOM communications capacity and requirements. Comparisons of the IW waveform to the present DAMA systems have shown IW implementation and use will provide an increase in capability. IW will be a software enhancement on the AN/PSC-5 radios. This procurement supports the Special Operational Forces (SOF) Operational Alteration (OPALT) for the LOS ANGELES class submarines, which installs a PSC-5 radio.

High Frequency Internet Protocol (HFIP) : Provides legacy Battleforce Email (BFEM) 66 to enable delivery of Internet Protocol (IP) based collaboration services over legacy HF assets. The intent is to provide an interoperable low data rate, multi-node, Beyond-Line-of-Sight (BLOS) tactical edge networking capability using existing HF radio infrastructure. Supports Tactical Edge Networking and provides data path backbone for both airborne and afloat forces. Supports increased data exchange with Allied Coalition forces. Installation of HFIP eliminates the requirement for BFEM 66 hardware and software refresh.

HF ALE (VRC-104) : Provides 2 channel High Frequency Automatic Link Establishment (HF ALE) capability aboard Amphibious class ships to support the embarked Marine Air-Ground Task Force (MAGTF) commander by providing continuous Line-of-Sight (LOS) and Beyond-Line-of-Sight (BLOS) communications links.

SubNetRelay (SNR): Provides National, Allied, and Coalition maritime units with a medium band IP-based, tactical ship-ship at-sea networking capability, using legacy half-duplex UHF Line-of-Sight. SNR will provide a bridge between legacy radio systems and future emerging wideband networking technologies.

DDG 51 Class Force Protection equipment: Provides Shipboard Wireless Communication System Enhancement, Land Mobile Radios and Emergency SATCOM Secure Radios: this provides DDGs 89-106 the NTIA approved DoD frequencies and narrow banding requirements directed by: DDG 51 Flight IIA Operational Requirement Document (ORD) - Secure communications capability; Navy decision coordination paper - NDCP S-0812-SL (Confidential), dtd 2/23/83; DEPSECDEF memo dtd 01 Aug 2001 directed LMRs to operate in the US military band of 380-399MHz; and USS COLE lessons learned.

RIVERINE Forces: will build a concept of operations based on the capabilities requested by the combatant commanders. Those capabilities will include: rapid insertion of forces, interdiction, maritime security, customs and law enforcement and combat operations against asymmetric threats in support of the Global War on Terror. US Navy RIVERINE capability will conduct three phases of operational capability. Phase 0 (Shaping and Stability) operations (to include Theater Security Cooperation activities); Phase I - Deter, Phase II - Seize the initiative/Dominate; and Phase III - Stabilize/Enable Civil Authority. Three RIVERINE Squadrons will serve as a ready RIVERINE Force for the Joint Forces Maritime Component Commander (JFMCC). The RIVERINE Squadrons will procure night vision devices, handheld thermal imagers and laser aiming devices for RIVERINE personnel and combatant crafts. This funding will provide Tactical Communications Equipment.

Exhibit P-40, Budget Item Justification

COST ANALYSIS	DATE February 2007

APPROPRIATION ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	BLI: 3057 Communication Items Under $5M	52NU

COST CODE	ELEMENT OF COST	ID CODE	PY TOTAL COST	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY2009 QTY	FY2009 UNIT COST	FY2009 TOTAL COST
	INSTALLATION					**2,395**			**921**			**8,025**			**15,597**
NU777	**FMP**					**2,167**			**772**			**5,086**			**13,460**
	EPLRS					1,061									
	VIXS ship					176									
	TMIP					930			772						
	DAMA IW to Submarines														2,790
	HF ALE (VRC-104)											2,590			2,928
	HFIP											832			2,581
	Sub-Network-Relay (SNR)											1,664			5,161
NU777	**DSA**					**228**			**149**			**2939**			**2137**
	EPLRS														
	VIXS ship					39									
	TMIP					189			149						
	DAMA IW to Submarines											210			210
	HF ALE (VRC-104)											1058			409
	HFIP											557			506
	Sub-Network-Relay (SNR)											1114			1,012
NU777	**NON-FMP**					**0**			**0**						**0**
	HF ALE (VRC-104)														
	Total SPAWAR CONTROL					**12,144**			**9,827**			**28,392**			**33,615**
NU007	**RIVERINE Forces**					**4,854**						**6,539**			**1,740**
NU248	**DDG 51 Class Force Protection**														
	DDG 51 Procurement			**3**	**247**	**741**	**3**	**250**	**749**	**2**	**255**	**510**	**0**	**0**	**0**
	FMP Installation					**1,918**			**1,947**			**1,312**			**0**
	Total NAVSEA Control					**7,513**			**2,696**			**8,361**			**1,740**
	CONSOLIDATED CONTROL					**19,657**			**12,523**			**36,753**			**35,355**

Remarks:

DD FORM 2446, JUN 86 **Exhibit P-5, Cost Analysis**

COST ANALYSIS	DATE February 2007

APPROPRIATION ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	BLI: 3057 Communication Items Under $5M	52NU

COST CODE	ELEMENT OF COST	ID CODE	PY TOTAL COST	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY2009 QTY	FY2009 UNIT COST	FY2009 TOTAL COST
NU237	Portable Radios-Gen Purpose Handheld Radios			248	22.86	5,670	288	20.22	5,824	468	25.12	11,758	325	24.46	7,950
NU250	CSEL	A		196	9.98	1,956	183	9.91	1,813						
NU239	VIXS	A		2	451.50	903									
NU240	TMIP	B		10	54.00	540	8	63.00	504						
NU260	DAMA IW to Submarines									18	41.94	755	24	40.25	966
NU270	HF ALE (VRC-104)									8	608.38	4,867	9	408.00	3,672
NU280	HFIP									23	30.00	690	49	30.59	1,499
NU290	Sub-Network-Relay (SNR)									23	60.00	1,380	49	61.20	2,999
	Procurement					**9,069**			**8,141**			**19,450**			**17,086**
NU555	**Production Support**					**680**			**765**			**917**			**932**
	EPLRS					165									
	PORT RAD					297			563			602			468
	CSEL					157			171						
	VIXS SHIP					24									
	TMIP					37			31						
	DAMA IW to Submarines											50			50
	HF ALE (VRC-104)											160			179
	HFIP											36			77
	Sub-Network-Relay (SNR)											69			158

Remarks:
HF ALE (VRC-104) : Variance in Unit Cost in FY08 to FY09 is due to Non-Recurring Engineering (NRE)
TMIP : Unit Cost for TMIP is an average cost based on mix of ship class.
PORTABLE RADIOS: Units costs vary because they represent a combination of 6 types radios which are purchased in varying quantities each fiscal year; individual costs per radio range from $9K to $58K.

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2007

B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE BLI: 3057 Communication Items Under $5M

SUBHEAD 52NU

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NU237	Portable Radios - General Purpose Handheld Radios	05	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Sep-06	Feb-07	52	22.9	YES	
NU237	Portable Radios - General Purpose Handheld Radios	06	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Oct-06	Apr-07	248	22.9	YES	
NU237	Portable Radios - General Purpose Handheld Radios	07	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Nov-06	May-07	288	20.2	YES	
NU237	Portable Radios - General Purpose Handheld Radios	08	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Nov-07	May-08	468	25.1	YES	
NU237	Portable Radios - General Purpose Handheld Radios	09	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Nov-08	May-09	325	24.5	YES	
NU250	CSEL / 1	05	Boeing Company, The	FFP	AFMS/SMC	N/A	Sep-05	Jul-06	361	9.9	YES	
NU250	CSEL / 1	06	Boeing Company, The	FFP	ESC/GIGSE	N/A	Jul-06	Apr-07	196	10.0	YES	
NU250	CSEL	07	Boeing Company, The	FFP	ESC/GIGSE	N/A	Feb-07	Dec-07	183	9.9	YES	
NU260	DAMA IW to Submarines	08	Raytheon Indiana	FFP	SSC-CH	N/A	Nov-07	Aug-08	18	41.9	YES	
NU260	DAMA IW to Submarines	09	Raytheon Indiana	FFP	SSC-CH	N/A	Nov-08	Aug-09	24	40.3	YES	
NU270	HF ALE (VRC-104)	08	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Dec-07	Mar-08	8	608.4	YES	
NU270	HF ALE (VRC-104)	09	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Dec-08	Mar-09	9	408.0	YES	
NU280	HFIP	08	TBD (COTS)	FFP	TBD	N/A	Dec-07	Mar-08	23	30.0	YES	
NU280	HFIP	09	TBD (COTS)	FFP	TBD	N/A	Dec-08	Mar-09	49	30.6	YES	
NU290	Sub-Network-Relay (SNR)	08	TBD	FFP	TBD	N/A	Dec-07	Mar-08	23	60.0	YES	
NU290	Sub-Network-Relay (SNR)	09	TBD	FFP	TBD	N/A	Dec-08	Mar-09	49	61.2	YES	
NU239	VIXS	06	SSC CHS	WX	SPAWAR	N/A	Dec-05	Mar-06	2	451.5	YES	
NU240	TMIP / 2	06	SSC CHS/CHAR	WX	SSC CHS/CHAR	N/A	Jul-06	Sep-06	10	54.0	YES	
NU240	TMIP / 2	07	SSC CHS/CHAR	WX	SSC CHS/CHAR	N/A	Nov-06	Jan-07	8	63.0	YES	
NU248	DDG 51 Class Force Protection	06	Motorola - Spaumberg, Illinois	GSA	NSWC Crane		Mar-06	May-06	3	247.0	YES	
NU248	DDG 51 Class Force Protection	07	Motorola - Spaumberg, Illinois	GSA	NSWC Crane		Oct-06	Jan-07	3	249.7	YES	
NU248	DDG 51 Class Force Protection	08	Motorola - Spaumberg, Illinois	GSA	NSWC Crane		Oct-07	Jan-08	2	255.0	YES	

D. REMARKS

1/ CSEL: Contract management team transitioned from SMC to ESC in FY06, contract remains with Boeing.

2/ TMIP: Unit Cost for TMIP is an average cost for the year of total costs divided by number of ships deploying TMIP. Actual unit costs vary by ship class.

Exhibit P-5a, Procurement History and Planning

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** February 2007
COST CODE **NU019**
MODELS OF SYSTEMS AFFECTED: **EPLRS**
DESCRIPTION/JUSTIFICATION: **UHF Line-Of-Sight radio system, ship to ship and ship to shore communications.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	29	6.850																					29	6.850
Equipment Nonrecurring																								
EPLRS RACKS																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support	0	1.884		0.158		0.165																	0	2.207
Other (DSA)		0.786																					0	0.786
Interm Contractor Support																								
Installation of Hardware	16	3.755	7	1.121	6	1.061																	29	5.937
PRIOR YR EQUIP	16	3.755	7	1.121	6	1.061																	29	5.937
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																							0	0.000
TOTAL INSTALLATION COST		4.541		1.121		1.061		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.000	29	6.723
TOTAL PROCUREMENT COST		13.275		1.279		1.226		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.000	29	15.780

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 3 mos PRODUCTION LEAD TIMED: 3-9 mos

CONTRACT DATES:	FY 2006:	N/A	FY 2007:	N/A	FY 2008:	N/A	FY 2009:	N/A
DELIVERY DATES:	FY 2006:	N/A	FY 2007:	N/A	FY 2008:	N/A	FY 2009:	N/A

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	29																
OUTPUT	29																

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													0	29
OUTPUT													0	29

Notes/Comments **Exhibit P-3a, Individual Modification Program**

MODIFICATION TITLE: **Battle Force Email 66** February 2007
COST CODE **NU022**
MODELS OF SYSTEMS AFFECTED: **BFEM**
DESCRIPTION/JUSTIFICATION: **BFEM 66 provides a basic SMPT/POP3 data transfer capability between Allied/NATO/Coalition Afloat forces utilizing the HF Spectrum.**
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	164	5.290																			200	9.135	364	14.425
Equipment Nonrecurring																								
BFEM 19.2 Kbps Modem upgrade	36	0.052	43	0.086																	282	5.640	361	5.778
Data																								
Training Equipment																								
Production Support		3.021		0.215																		3.929		7.165
Other (DSA)		1.723		0.214																		3.045		4.982
Interm Contractor Support																								
Installation of Hardware	200	6.516	43	0.554																	482	10.556	725	17.626
PRIOR YR EQUIP	200	6.516																					200	6.516
FY 05 EQUIP			43	0.554																			43	0.554
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																					482	10.556	482	10.556
TOTAL INSTALLATION COST		8.239		0.768		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		13.601	725	22.608
TOTAL PROCUREMENT COST		16.602		1.069		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		32.305	725	49.976

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 3 mos PRODUCTION LEAD TIME: 2 mos

CONTRACT DATES:	FY 2006:	N/A	FY 2007:	N/A	FY 2007:	N/A	FY 2008:	N/A
DELIVERY DATES:	FY 2006:	N/A	FY 2007:	N/A	FY 2007:	N/A	FY 2008:	N/A

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	243																
OUTPUT	243																

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													482	725
OUTPUT													482	725

Notes/Comments

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: **VIXS (Video Information Exchange System)-SHIP INSTALLATION** February 2007
COST CODE **NU239**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **Provides multifunctional information exchange systems capable of interactive imagery and video teleconferencing.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	67	3.871			2	0.902															cont.		cont	cont
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		1.139				0.024																		1.163
Other (DSA)		0.643				0.039																		0.682
Interm Contractor Support																								
Installation of Hardware	67	3.510			2	0.176															cont.		cont.	cont.
PRIOR YR EQUIP	67	3.510																					67	3.510
FY 05 EQUIP																							0	0.000
FY 06 EQUIP					2	0.176																	2	0.176
FY 07 EQUIP																							0	0.000
FY 08 EQUIP																							0	0.000
FY 09 EQUIP																							0	0.000
FY 10 EQUIP																							0	0.000
FY 11 EQUIP																							0	0.000
FY 12 EQUIP																							0	0.000
FY 13 EQUIP																							0	0.000
FY TC EQUIP																					cont.		cont	cont
TOTAL INSTALLATION COST		4.153		0.000		0.215		0.000		0.000		0.000		0.000		0.000		0.000		0.000	cont.			cont
TOTAL PROCUREMENT COST		9.162		0.000		1.141		0.000		0.000		0.000		0.000		0.000		0.000		0.000	cont.			cont

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 1 mos PRODUCTION LEAD TIME: 3 mos

CONTRACT DATES:	FY 2006:	Dec-05	FY 2007:	N/A	FY 2008:	N/A	FY 2009:	N/A
DELIVERY DATES:	FY 2006:	Mar-06	FY 2007:	N/A	FY 2008:	N/A	FY 2009:	N/A

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	69																
OUTPUT	69																

INSTALLATION SCHEDULE:	FY11				FY12				FY13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													cont.	cont
OUTPUT													cont.	cont

Notes/Comments

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: **TMIP**
COST CODE **NU240**
MODELS OF SYSTEMS AFFECTED: **TMIP**
DESCRIPTION/JUSTIFICATION: **TMIP is the infrastructure and software to support Navy and Marine Corps requirements for healthcare and C2 activities: clinical resources, logistics, decision support, etc.**

February 2007

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY11		FY 12		FY13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	559	3.534	11	0.594	10	0.540	8	0.504													240	45.689	828	50.861
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.022		0.042		0.037		0.031														3.311		3.443
Other (DSA)		0.050		0.220		0.189		0.149														2.160		2.768
Interm Contractor Support																								
Installation of Hardware	559	2.529	11	0.932	10	0.930	8	0.772	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	240	12.7	828	17.813
PRIOR YR EQUIP	559	2.529																					559	2.529
FY 05 EQUIP			11	0.932																			11	0.932
FY 06 EQUIP					10	0.930																	10	0.930
FY 07 EQUIP							8	0.772															8	0.772
FY 08 EQUIP																							0	0.000
FY 09 EQUIP																							0	0.000
FY 10 EQUIP																							0	0.000
FY 11 EQUIP																							0	0.000
FY 12 EQUIP																							0	0.000
FY 13 EQUIP																							0	0.000
FY TC EQUIP																					240	12.650	240	12.650
TOTAL INSTALLATION COST		2.579		1.152		1.119		0.921		0.000		0.000		0.000		0.000		0.000		0.000		14.810	828	20.6
TOTAL PROCUREMENT COST		6.135		1.788		1.696		1.456		0.000		0.000		0.000		0.000		0.000		0.000		63.8	828	74.9

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEAD TIME: 2 mos PRODUCTION LEAD TIME: 2 mos

CONTRACT DATES:	FY 2006:	Jul-06	FY 2007:	Nov-06	FY 2008:	N/A
DELIVERY DATES:	FY 2006:	Sep-06	FY 2007:	Jan-07	FY 2008:	N/A

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	580	2	2	2	2												
OUTPUT	580	2	2	2	2												

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													240	828
OUTPUT													240	828

Notes/Comments
The Inventory Objective for TMIP-M is 296. In FY00 and FY01, quantities reflect procurement of 532 SAMS-NT hardware/software upgrades to the legacy system. None of these units are part of the Inventory Objective for TMIP-M.
For FY02 and out, quantities reflect number of Inventory Objective ships receiving TMIP. Therefore, Total SAMS-NT units = 532; Total TMIP units = 296.
Unit Cost for TMIP is an average cost based on mix of ship class.

Exhibit P-3a, Individual Modification Program

February 2007

MODIFICATION TITLE: **DAMA IW for Submarines**
COST CODE **NU260**
MODELS OF SYSTEMS AFFECTED: **688 Class Submarines**
DESCRIPTION/JUSTIFICATION: **IW provides system enhancements that will more than double the present UHF SATCOM system voice nets**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment									18	0.755	24	0.966											42	1.721
Equipment Nonrecurring																								0.000
Engineering Change Orders																								0.000
Data																								0.000
Training Equipment																								0.000
Production Support										0.050		0.050												0.100
Other (DSA)										0.210		0.210		0.000										0.420
Interm Contractor Support																								
Installation of Hardware*	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	18	2.790	24	3.000	0	0.000	0	0.000	0	0.000			42	5.790
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP											18	2.790											18	2.790
FY 09 EQUIP													24	3.000									24	3.000
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.000		0.210		3.000		3.000		0.000		0.000		0.000		0.0	42	6.210
TOTAL PROCUREMENT COST		0.000		0.000		0.000		0.000		1.015		4.016		3.000		0.000		0.000		0.000		Cont.		8.031

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 9 Months

CONTRACT DATES:	FY2006: NA	FY2007: NA	FY2008: Nov-07	FY2009: Nov-08	
DELIVERY DATES:	FY2006: NA	FY2007: NA	FY2008: Aug-08	FY2009: Aug-09	

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT										6	6	6		8	8	8	
OUTPUT											6	6	6		8	8	8

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														42
OUTPUT														42

Notes/Comments
FY08 Equipment cost includes Non Recurring Engineering (NRE) funding for integration.
Design Ship Agent (DSA) paid in full prior to year of installation for Submarines

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: **HF ALE (VRC-104)**
COST CODE **NU270**
MODELS OF SYSTEMS AFFECTED: **HF ALE (VRC-104)**
DESCRIPTION/JUSTIFICATION: **Provides 2 channel HF ALE capability aboard Amphibious class ships**

February 2007

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment (VRC-104)							8	4.867	9	3.672	13	5.525									30	14.064
Equipment Nonrecurring																						0.000
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support								0.160		0.179		0.184		0.172							0	0.695
Other (DSA)								1.058		0.409		0.764		0.227							0	2.458
Interm Contractor Support																					0	0.000
Installation of Hardware							7	2.590	8	2928	4	0.826	11	4.125	0	0.000	0	0.000	0	0.000	30	10.469
PRIOR YR EQUIP																					0	0.000
FY 05 EQUIP																					0	0.000
FY 06 EQUIP																					0	0.000
FY 07 EQUIP																					0	0.000
FY 08 EQUIP							7	2.590	1	0.366											8	2.956
FY 09 EQUIP									7	2.562	2	0.413									9	2.975
FY 10 EQUIP											2	0.413	11	4.125							13	4.538
FY 11 EQUIP																					0	0.000
FY 12 EQUIP																					0	0.000
FY 13 EQUIP																					0	0.000
FY TC EQUIP																					0	0.000
TOTAL INSTALLATION COST		0.000		0.000		0.000		3.648		3.337		1.590		4.352		0.000		0.000		0.000	30	12.927
TOTAL PROCUREMENT COST		0.000		0.000		0.000		8.675		7.188		7.299		4.524		0.000		0.000		0.000	30	27.686

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 3 mos PRODUCTION LEAD TIME: 3 mos

CONTRACT DATES:	FY 2006:	NA	FY 2007:	NA	FY 2008:	Dec-07	FY 2009:	Dec-08
DELIVERY DATES:	FY 2006:	N/A	FY 2007:	N/A	FY 2008:	Mar-08	FY 2009:	Mar-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT								3	4			3	5			2	2
OUTPUT									3	4			3	5			2

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT			5	6									0	30
OUTPUT		2		5	6								0	30

Notes/Comments:
FY08 Unit Cost significantly higher due to Non-Recurring Engineering (NRE)
FY10 installation include 2-School House and 1-ISEA system. Systems are estimated to cost 33% of a shipboard installation.
FY08 DSA for Shore is $75k and remaining portion is DSA for Ship installatior

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: **HFIP**
COST CODE **NU280**
MODELS OF SYSTEMS AFFECTED: **HFIP**
DESCRIPTION/JUSTIFICATION: **Transitions legacy Battleforce Email 66 to enable delivery of Internet Protocol (IP) based collaboration services over legacy HF assets.**

February 2007

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment									23	0.690	49	1.499	49	1.529	42	1.337	35	1.137	21	0.696	19	0.629	238	7.517
Equipment Nonrecurring																							0	0.000
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support										0.036		0.077		0.079		0.069		0.058		0.035			0	0.354
Other (DSA)										0.557		0.506		0.484		0.418		0.303		0.068			0	2.336
Interm Contractor Support																							0	0.000
Installation of Hardware		0.000		0.000		0.000		0.000	17	0.832	51	2.581	49	2.507	45	2.376	36	1.997	21	1.355	19	1.296	238	12.944
PRIOR YR EQUIP																							0	0.000
FY 05 EQUIP																							0	0.000
FY 06 EQUIP																							0	0.000
FY 07 EQUIP																							0	0.000
FY 08 EQUIP									17	0.832	6	0.304											23	1.136
FY 09 EQUIP											45	2.277	4	0.205									49	2.482
FY 10 EQUIP													45	2.302	4	0.211							49	2.513
FY 11 EQUIP															41	2.165	1	0.055					42	2.220
FY 12 EQUIP																	35	1.942	21	1.355			56	3.297
FY 13 EQUIP																								
FY TC EQUIP																							0	0.000
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.000		1.389		3.087		2.991		2.794		2.300		1.423		1.296	238	15.280
TOTAL PROCUREMENT COST		0.000		0.000		0.000		0.000		2.115		4.663		4.599		4.200		3.495		2.154		1.925	238	23.151

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 3 mos PRODUCTION LEAD TIME: 3 mos

CONTRACT DATES:	FY 2006:	N/A	FY 2007:	N/A	FY 2008:	Dec-07	FY 2009:	Dec-08
DELIVERY DATES:	FY 2006:	N/A	FY 2007:	N/A	FY 2008:	Mar-08	FY 2009:	Mar-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	0		0	0	0		0	7	10	6	15	15	15	4	15	15	15
OUTPUT	0		0	0	0		0		7	10	6	15	15	15	4	15	15

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT	4	13	14	14	1	11	12	12		5	8	8	19	238
OUTPUT	15	4	13	14	14	1	11	12	12		5	8	27	238

Notes/Comments:
HFIP will be installed on 238 platforms (176 Surface Ships, 62 Subs).
HFIP and SNR will be installed on ships concurrently.

Exhibit P-3a, Individual Modification Program

February-07

MODIFICATION TITLE: **SNR**
COST CODE **NU290, NU555, NU777**
MODELS OF SYSTEMS AFFECTED: **SubNetRelay**
DESCRIPTION/JUSTIFICATION: **Provide multihop relay IP UHF communications**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment																								
SNR Equipment									23	1.380	49	2.999	49	3.059	42	2.674	35	2.273	21	1.391	19	1.258	238	15.034
Data																								0.000
Training Equipment																								0.000
Production Support										0.069		0.158		0.163		0.131		0.115		0.072				0.708
Other (DSA)										1.114		1.012		0.968		0.837		0.606		0.135				4.672
Shore Pre-Installation Design Planning																								0.000
Installation of Hardware*			0		0		0		17	1.664	51	5.161	49	5.014	45	4.751	36	3.994	21	2.709	19	2.592	238	25.885
PRIOR YR EQUIP																							0	0.000
FY 05 EQUIP																							0	0.000
FY 06 EQUIP							0																0	0.000
FY 07 EQUIP																							0	0.000
FY 08 EQUIP									17	1.664	6	0.607											23	2.271
FY 09 EQUIP											45	4.554	4	0.409									49	4.963
FY 10 EQUIP													45	4.605	4	0.422							49	5.027
FY 11 EQUIP															41	4.329	1	0.111					42	4.440
FY 12 EQUIP																	35	3.883	21	2.709			56	6.592
FY 13 EQUIP																							21	2.709
FY TC EQUIP																							0	0.000
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.000		2.778		6.173		5.982		5.588		4.600		2.844		2.592	238	30.557
TOTAL PROCUREMENT		0.000		0.000		0.000		0.000		4.227		9.330		9.204		8.393		6.988		4.307		3.850	238	46.299

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2006: NA FY 2007: NA FY 2008: Nov-07 FY 2009: Nov-08

DELIVERY DATES: FY 2006: NA FY 2007: NA FY 2008: Jan-08 FY 2009: Jan-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	0	0	0	0	0		0	7	10	6	15	15	15	4	15	15	15
OUTPUT	0	0	0	0	0		0		7	10	6	15	15	15	4	15	15

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT	4	13	14	14	1	11	12	12		5	8	8	19	238
OUTPUT	15	4	13	14	14	1	11	12	12		5	8	27	238

Notes:
SNR will be installed on 238 platforms (176 Surface Ships, 62 Subs).
HFIP and SNR will be installed on ships concurrently.

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

February 2007

MODIFICATION TITLE: **DDG 51 Class Force Protection Shipboard Wireless Communications System (NAVSEA)**
COST CODE **NU248**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **DDG 51 Class Force Protection Equipment/Shipboard Wireless Comms enhancement, LMR and emergency SATCOM Secure Radios**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	7	1.700	3	0.732	3	0.741	3	0.749	2	0.510													18	4.432
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Other																								
Interim Contractor Support																								
Installation of Hardware	7	4.500	3	1.628	3	1.918	3	1.947	2	1.312	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	18	11.305
PRIOR YR EQUIP	7	4.500																					7	4.500
FY 05 EQUIP			3	1.628																			3	1.628
FY 06 EQUIP					3	1.918																	3	1.918
FY 07 EQUIP							3	1.947															3	1.947
FY 08 EQUIP									2	1.312													2	1.312
FY 09 EQUIP																							0	0.000
FY 10 EQUIP																							0	0.000
FY 11 EQUIP																							0	0.000
FY 12 EQUIP																							0	0.000
FY 13 EQUIP																							0	0.000
TC EQUIP																							0	0.000
TOTAL INSTALLATION COST		4.500		1.628		1.918		1.947		1.312		0.0		0.0		0.0		0.0		0.0				11.305
TOTAL PROCUREMENT COST		6.200		2.360		2.659		2.696		1.822		0.0		0.0		0.0		0.0		0.0		0.0		15.737

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 1 Month

CONTRACT DATES:	FY 2006:	Mar-06	FY 2007:	Oct-06	FY 2008:	Oct-07	FY 2009:
DELIVERY DATES:	FY 2006:	May-06	FY 2007:	Jan-07	FY 2008:	Jan-08	FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	13		2	1			2										
OUTPUT	13			2	1		1	1									

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														18
OUTPUT														18

Notes/Comments

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: BLI: 3057 Communication Items Under $5M

SUBHEAD NO.: 52NU

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 07												FISCAL YEAR 08												FISCAL YEAR 09										
							CALENDAR YEAR 07												CALENDAR YEAR 08												CALENDAR YEAR 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NU237	Portable Radios	05		52		52					52																														
NU237	Portable Radios	06		248		248	A						248																												
NU237	Portable Radios	07		288		288		A						288																											
NU237	Portable Radios	08		468		468														A						468															
NU237	Portable Radios	09		325		325																										A						325			
NU240	TMIP	06		10	1	9	1	1	1	1	1	1	1	1	1																										
NU240	TMIP	07		8		8		A		1	1	1	1	1	1	1	1																								
NU250	CSEL	05		361	45	316	79	79	79	79																															
NU250	CSEL	06		196		196							20	20	20	20	20	20	20	20	18	18																			
NU250	CSEL	07		183		183					A										15	15	15	15	15	15	15	15	15	16	16	16									
NU260	DAMA IW for Submarines	08		18		18														A									3	3	3	3	3	3							
NU260	DAMA IW for Submarines	09		24		24																										A								3	3
NU270	HF ALE (VRC-104)	08		8		8															A			3	3	2															
NU270	HF ALE (VRC-104)	09		9		9																											A			3	3	3			
NU280	HFIP	08		23		23															A			5	5	5	5	3													
NU280	HFIP	09		49		49																											A			8	8	8	8	8	8	1
NU290	Sub-Network-Relay (SNR)	08		23		23															A			5	5	5	5	3													
NU290	Sub-Network-Relay (SNR)	09		49		49																											A			8	8	8	8	8	8	1
NU248	DDG 51 Class Force Protection Ra	06		3	3																																				
NU248	DDG 51 Class Force Protection Ra	07		3		3	A			2		1																													
NU248	DDG 51 Class Force Protection Ra	08		2		2													A			2																			

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
TMIP	SSC CHS/CHAR									
DAMA IW for Submarines	Raytheon Indiana					**2**	**9**	**9**		**Months**
HF ALE (VRC-104)	Harris Corporation, Rochester, NY	**TBD**	**TBD**	**TBD**		**2**	**3**	**3**		**Months**
HFIP	TBD (COTS)	**N/A**	**N/A**	**N/A**		**2**	**3**	**3**		**Months**
SubNetRelay (SNR)	TBD					**2**	**2**	**2**		**Months**
DDG 51 Class Force Protection Radios/ COTS Models	Motorola, Schaumberg	N/A								

Notes:
CSEL production contract will be awarded jointly, thus monthly production rate shown is not what each Service will be allocated. Actual monthly deliverables to each Service determined by CSEL Asset Allocation Board (SPAWAR is Navy rep)

Exhibit P-21 Production Schedule

Unclassified
Classification

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2007

APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	3107 Submarine Broadcast Support	52W4

	PY	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
QUANTITY											
COST (in millions)	**17.680**	**2.132**	**0.663**	**4.169**	**6.740**	**10.103**	**15.425**	**22.567**	**25.338**	**Cont.**	**Cont.**

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

The Submarine Broadcast Support program was established to improve the reliability, efficiency and performance of the Very Low Frequency (VLF) and Low Frequency (LF) submarine broadcast systems. These transmission mediums (VLF/LF) comprise the primary line of Fleet Ballistic Missile Command, Control and Communications (FBMC3). Shore based transmitter sites are Emergency Action Message (EAM) relay points providing primary connectivity between Secretary of Defense and Ship, Submersible Ballistic Nuclear (SSBNs). Tasks are planned/ongoing to improve performance of VLF/LF broadcast capabilities consistent with changing operational requirements and upgrades to shore infrastructure including integrating Internet Protocol (IP) capability in Broadcast Control Authorities (BCA). The Submarine Enhanced Emergency Alert System (SEEAS) replaces the obsolete components of the AN/BST-1 transmitter buoy that is nearing the end of its service life in 2010. The AN/FRT-95A Upgrade will replace the maintenance intensive and obsolete transmitter control system with Commercial Off The Shelf (COTS) technology used in other VLF/LF programs.

(1) Submarine Broadcast Upgrades: (W4008) Modernizes the Fixed Submarine Broadcast System (FSBS) by upgrading VLF/LF transmitters to maintain current fleet readiness. The upgrades are necessary to replace obsolete or degraded equipment, which will have an adverse impact on the mission. VLF/LF transmission systems will incorporate new technologies based on government and commercial best practices to make this medium of communication more efficient. Upgrades will also be accomplished to the broadcast generation subsystems at the Broadcast Control Authorities (BCA) and Broadcast Keying Sites (BKS). Composite bushings will replace the expensive and highly unique ceramic bushings that are deteriorating at VLF/LF sites and threaten reliability of the submarine broadcast. The AN/FRT-95A Upgrade will replace the maintenance intensive and obsolete transmitter control system with Commercial Off the Shelf (COTS) equipment used in other VLF/LF programs. The Submarine Operating Authority (SUBOPAUTH) provides consolidation and replication technologies used to unify and provide Continuity of Operations (COOP) for the shore architecture of broadcast generation systems. The site upgrades will facilitate the commonality among the SubOpAuth, reduce workload by automating processes, drive to common operating procedures and augment the Submarine Community transition to IP based broadcasts.

(2) Low Band Universal Communication System (LBUCS) (W4009): The LBUCS Program objective is to maintain current fleet readiness by modernizing Fixed Submarine Broadcast System (FSBS) Very Low Frequency (VLF)/Low Frequency (LF) (14 - 160 kHz) subsystems with an upgrade to the infrastructure from message injection to reception. The LBUCS program addresses the unique VLF/LF character and bit processing components, modems, and routing equipment of the FSBS. It does not address transmitter power equipment or antennas.

(3) Nuclear Command, Control, Communications Long Term Solution (NC3 LTS) (W4010): NC3 LTS (formerly EAM 2010) will provide non-survivable, pre-attack time-critical data and message transfer services for nuclear and non-nuclear Global Strike missions in the 2010 timeframe and beyond. It will also support the established strategic nuclear force mission and strategic deterrence (nuclear and non-nuclear) objectives under robust operational conditions to ensure Joint users share key operational information with extremely high accuracy and reliability.

COST ANALYSIS	DATE February 2007

APPROPRIATION ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	3107 Submarine Broadcast Support	52W4

COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2006			FY 2007			FY 2008			FY 2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	Submarine Broadcast Systems													
W4008	Submarine Broadcast Upgrades	**A**	**2**	**0.866**	**1.732**	**0**	**0.000**	**0.000**	**1**	**3.358**	**3.358**	**3**	**1.229**	**3.688**
	Bushings/Insulators **								1	3.358	3.358	3	1.229	3.688
	SUBOPAUTH*		2	0.866	1.732									
	AN/FRT-95A Upgrade													
W4010	**Nuclear Command, Control Communications Long Term Solution (NC3 LTS)**											**1**	**2.427**	**2.427**
W4555	**Production Support**				**0.231**			**0.000**			**0.530**			**0.503**
W4777	**Installation**		**6**		**0.169**	**19**		**0.663**	**12**		**0.281**	**1**		**0.122**
	Non FMP Installation Shore		6	0.028	0.169	3	0.050	0.150				1	0.122	0.122
	FMP Installations Ships	`				16	0.032	0.513	12	0.023	0.281			
	DSA													
					2.132			**0.663**			**4.169**			**6.740**

Remarks: *Unit cost varies by site due to differing equipment configurations at each location.
**FY08 quantity reduced from 3 to 1 as initial site requirement was for bushings. Current site requirement is for an Insulator. Cost of 1 insulator is the same as 3 bushings.

DD FORM 2446, JUN 86

PROCUREMENT HISTORY AND PLANNING

A. DATE February-07

B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE 3107 Submarine Broadcast Support

SUBHEAD 52W4

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
W4008	**Submarine Broadcast Upgrades:**											
	Bushings/Insulators	08	Austin Insulators, Canada	C/FFP	SSC SD	N/A	Mar-08	Oct-08	1	3.358	Yes	
	Bushings/Insulators	09	Austin Insulators, Canada	C/FFP	SSC SD	N/A	Mar-09	Oct-09	3	1.229	Yes	
	SUBOPAUTH**	06	San Diego, CA	C/FFP	SSC SD	N/A	Feb-06	May-06	2	0.866	Yes	
	AN/FRT-95A Upgrade	05	GD-AIS - San Diego, CA	C/FFP	SSC CH	N/A	Jun-05	Jun-07	3	0.760	Yes	
W4010	**Nuclear Command, Control Communications Long Term Solution (NC3 LTS)**	09	TBD	TBD	TBD	Apr-09	Aug-09	Feb-10	1	2.427	No	Feb-09
W4014	**SEEAS**	05	NUWC, Keyport, WA	C/FFP	Keyport, WA	N/A	Aug-05	Feb-07	28	0.225	Yes	

D. REMARKS

**Unit cost varies by site due to differing equipment configurations at each location.

MODIFICATION TITLE: **Submarine Broadcast Upgrade** February-07
COST CODE: W4008
MODELS OF SYSTEMS AFFECTED: AN/FRT-72
DESCRIPTION/JUSTIFICATION: Replaces obsolete and difficult to maintain LF shore transmitters.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	4	5.743																			4	5.743
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other - Production Support		0.134																				0.134
Shore Pre-Design Installation Design																						
Installation of Hardware	0	0.000	4	0.050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0.050
PRIOR YR EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP			4	0.050																	4	0.050
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST				0.050																	4	0.050
TOTAL PROCUREMENT COST		5.877		0.050																	4	5.927

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 7 Months *PRODUCTION LEADTIME: 24 Months

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	4																
OUTPUT	4																

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													0	4
OUTPUT													0	4

Notes/Comments
*Production lead time varies due to differing equipment at each location.

MODIFICATION TITLE: **Submarine Broadcast Upgrade** February-07
COST CODE: W4008
MODELS OF SYSTEMS AFFECTED: SUBOPAUTH
DESCRIPTION/JUSTIFICATION: Upgrades and replaces submarine broadcast equipment at shore sites worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	14	8.944	2	1.732																	16	10.676
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other - Production Support		0.640		0.231																	0	0.871
Shore Pre-Design Installation Design																						
Installation of Hardware	14	0.971	2	0.119	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	16	1.090
PRIOR YR EQUIP																						
FY 04 EQUIP	7	0.318																			7	0.318
FY 05 EQUIP	7	0.653																			7	0.653
FY 06 EQUIP			2	0.119																	2	0.119
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST		0.971		0.119																	16	1.090
TOTAL PROCUREMENT COST		10.555		2.082																	16	12.637

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months *PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:	FY 2006:	Feb-06	FY 2007:	FY 2008:	FY 2009:
DELIVERY DATES:	FY 2006:	May-06	FY 2007:	FY 2008:	FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	16																
OUTPUT	16																

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													0	16
OUTPUT													0	16

Notes/Comments
*Production lead time varies due to differing equipment at each location. 16 sets of equipment for 12 sites.

MODIFICATION TITLE: **Submarine Broadcast Upgrade** February-07
COST CODE: W4008
MODELS OF SYSTEMS AFFECTED: AN/FRT-95A Upgrade
DESCRIPTION/JUSTIFICATION: Replaces transmitter control system with COTS technology.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	3	2.281																			3	2.281
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other - Production Support		0.151																			0	0.151
Shore Pre-Design Installation Design																						
Installation of Hardware	0	0.000	0	0.000	3	0.135	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3	0.135
PRIOR YR EQUIP																						
FY 04 EQUIP																					0	0.000
FY 05 EQUIP																					0	0.000
FY 06 EQUIP																					0	0.000
FY 07 EQUIP					3	0.135																
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST		0.000				0.135															3	0.135
TOTAL PROCUREMENT COST		2.432				0.135															3	2.567

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 7 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	3																
OUTPUT				1	2												

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	3
OUTPUT													0	3

Notes/Comments
*Production lead time varies due to differing equipment at each location.

MODIFICATION TITLE: **Submarine Broadcast Upgrade** February-07
COST CODE: W4008
MODELS OF SYSTEMS AFFECTED: BUSHINGS/INSULATORS
DESCRIPTION/JUSTIFICATION: Replaces VLF/LF bushings/insulators that have reached the end of their service life.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	3	4.497					1	3.358	3	3.688											7	#####
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other - Production Support		0.375						0.530		0.284		0.124									0	1.313
Shore Pre-Design Installation Design								0.009													0	0.009
Installation of Hardware	2	0.021	0	0.000	1	0.015	0	0.000	1	0.122	3	0.031	0	0.000	0	0.000	0	0.000	0	0.000	7	0.189
PRIOR YR EQUIP																						
FY 04 EQUIP	2	0.021			1	0.015															3	0.036
FY 05 EQUIP																					0	0.000
FY 06 EQUIP																					0	0.000
FY 07 EQUIP																						
FY 08 EQUIP									1	0.122												
FY 09 EQUIP											3	0.031										
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST		0.021				0.015		0.009		0.122		0.031									7	0.198
TOTAL PROCUREMENT COST		4.893				0.015		3.897		4.094		0.155									7	#####

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 10-12 Months *PRODUCTION LEADTIME: 7 Months

CONTRACT DATES: FY 2006: FY 2007: FY 2008: Mar-08 FY 2009: Mar-09

DELIVERY DATES: FY 2006: FY 2007: FY 2008: Oct-08 FY 2009: Oct-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	3									1				3			
OUTPUT	2	1									1				3		

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													0	7
OUTPUT													0	7

Notes/Comments
*Production lead time varies due to differing equipment at each location.
**FY08 quantity reduced from 3 to 1 as initial site requirement was for bushings. Current site requirement is for an Insulator. Cost of 1 insulator is the same as 3 bushings.

MODIFICATION TITLE: **Nuclear Command, Control Communications Long Term Solution (NC3 LTS)**
COST CODE: W4010 February-07
MODELS OF SYSTEMS AFFECTED: EAM Delivery System
DESCRIPTION/JUSTIFICATION: NC3 LTS (formerly EAM 2010) will provide non-survivable, pre-attack time-critical data and message transfer services for nuclear and non-nuclear Global Strike missions in the 2010 timeframe and beyond.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment									1	2.427	3	7.439	4	10.711							8	20.577
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support										0.219		0.306		0.300								0.825
Other - DSA																					0	
Shore Pre-Design Installation Design																						
Installation of Hardware	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1	0.174	3	0.517	4	0.765	0	0.000	0	0.000	8	1.456
PRIOR YR EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP											1	0.174									1	0.174
FY 10 EQUIP													3	0.517							3	0.517
FY 11 EQUIP															4	0.765					4	0.765
FY 12 EQUIP																						
FY 13 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST												0.174		0.517		0.765					8	1.456
TOTAL PROCUREMENT COST										2.646		7.919		11.528		0.765					8	22.858

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT															1		
OUTPUT																1	

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT	1	1	1		1	1	1	1					0	8
OUTPUT		1	1	1		1	2	1					0	8

MODIFICATION TITLE: **Submarine Enhanced Emergency Alert System (SEEAS)** February-07
COST CODE: W4014
MODELS OF SYSTEMS AFFECTED: AN/BST-1 transmitter buoy
DESCRIPTION/JUSTIFICATION: Replaces AN/BST-1 transmitter buoy.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	28	6.310																			28	6.310
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.253																			0	0.253
Other - DSA																						
Shore Pre-Design Installation Design																						
Installation of Hardware	0	0.000	0	0.000	16	0.513	12	0.281	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	28	0.794
PRIOR YR EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP					16	0.513															16	0.513
FY 08 EQUIP							12	0.281													12	0.281
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST						0.513		0.281													28	0.794
TOTAL PROCUREMENT COST		6.563				0.513		0.281													28	7.357

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 10-12 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT			6	6	4		4	4	4								
OUTPUT			6	6	4		4	4	4								

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													0	28
OUTPUT													0	28

Notes/Comments: Installation must coordinate with Ship, Submersible, Ballistic, Nuclear (SSBNs) availability schedule still in process.

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February-07

APPROPRIATION/BUDGET ACTIVITY: #REF!

P-1 ITEM NOMENCLATURE: BLI 3107 Submarine Broadcast Support

SUBHEAD NO.: 52W4

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR CY 06 OCT	NOV	DEC	CALENDAR YEAR 07 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
W4008	**Submarine Broadcast Upgrades:**																	
	Bushings/Insulators.	08		1														
	Bushings/Insulators	09		3														
	AN/FRT-95A Upgrade	05		3							1			1		1		
W4010	**Nuclear Command, Control Communications Long Term Solution (NC3 LTS)**	09		1														
W4014	**SEEAS**	05		28			1	2	1	1	2	1	1	2	1	1	2	1

COST CODE	ITEM/MANUFACTURER	FY	FISCAL YEAR 08 CY 07 OCT	NOV	DEC	CALENDAR YEAR 08 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
W4008	**Submarine Broadcast Upgrades:**													
	Bushings/Insulators.	08						A						
	Bushings/Insulators	09												
	AN/FRT-95A Upgrade	05												
W4010	**Nuclear Command, Control Communications Long Term Solution (NC3 LTS)**	09												
W4014	**SEEAS**	05	1	1	1	1	1	1	1	1	1	1	1	1

COST CODE	ITEM/MANUFACTURER	FY	FISCAL YEAR 09 CY 08 OCT	NOV	DEC	CALENDAR YEAR 09 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
W4008	**Submarine Broadcast Upgrades:**													
	Bushings/Insulators.	08	1											
	Bushings/Insulators	09						A						
	AN/FRT-95A Upgrade	05												
W4010	**Nuclear Command, Control Communications Long Term Solution (NC3 LTS)**	09											A	
W4014	**SEEAS**	05												

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
W4008 Submarine Broadcast Upgrades	Various								1	
W4010	TBD									
W4014 SEEAS	NUWC Keyport									

REMARKS: *Quantity varies by site due to differing equipment configurations.

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2007

APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
3130 Submarine Communications

SUBHEAD
52L0

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY										
COST (in millions)	**$126.497**	**$88.941**	**$86.551**	**$104.812**	**$121.327**	**$135.544**	**$155.606**	**$144.867**	**Cont.**	**Cont.**

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

PROGRAM COVERAGE: The Submarine Communications Program mission is to create a common, automated, open system architecture radio room for all submarine classes. The program provides for the procurement and installation of systems incorporating the technical advances of network centric warfare to allow the submarine force to communicate as part of the Battle Group. The program addresses the unique demands of submarine communications, obsolescence issues and higher data rate requirements.

ANTENNA MODIFICATIONS (L0035) - Antenna modifications provide for the procurement and installation of field change kits to support sustainment of existing equipment. These modifications address Very Low Frequency (VLF) performance, Mid Frequency/High Frequency (MF/HF) efficiency, Ultra High Frequency (UHF) antenna efficiency, increased reliability and maintainability, decrease vulnerability, and cost effective technology insertion. Modifications are applicable to all Ship, Submersible, Nuclear/Ship, Submersible, Ballistic, Nuclear (SSN/SSBN) classes and are implemented on a Fleet priority basis.

TIME and FREQUENCY DISTRIBUTION SYSTEM (TFDS)/BSQ-9 (V) (L0078) - The TFDS/BSQ-9 (V) provides precision frequency and Precision Time and Time Interval (PTTI) signals that are synchronized to Universal Coordinated Time (UTC) via the Global Positioning System (GPS). The TFDS/BSQ-9 (V) amplifies and distributes external precision source signals to communications, navigation, electronic warfare, combat, and ship control systems onboard all classes of submarines. The TFDS/BSQ-9 (V) provides improved reliability and lower life cycle cost over the older Cesium Standards. This procurement supports LOS ANGELES, SEAWOLF, and OHIO class submarines.

Outboard Electronics (OE)-538/BRC & OE-592/BRC ANTENNA GROUP (IMPROVED AN/BRA-34) (L0080) - The OE-538/BRC antenna group provides an improved multifunctional combined communications, navigation, and Identification Friend or Foe (IFF) mast mounted antenna group and replaces the AN/BRA-34 and OE-207/BRC antennas. The OE-538/BRC provides the SSN688, SSN21, and the OE-592/BRC provides the OHIO class (SSBN) submarines with a mast mounted, multifunction antenna with greater reliability than the current AN/BRA-34 and OE-207/BRC antennas and supports the additional capabilities of high frequency broadband, Demand Assigned Multiple Access (DAMA) operation, and Advanced Digital Waveform (ADW).

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3130 Submarine Communications	SUBHEAD 52L0

COMMON SUBMARINE RADIO ROOM (CSRR) (L0084) - The CSRR is a completely interoperable submarine communications system operating within the FORCENET architecture, which provides consistent and reliable two-way, modern, Internet Protocol (IP) connectivity to joint and combined forces. This evolutionary system achieves unmatched capability, cost reduction, and future technology integration via a multimedia, circuit sharing, and Commercial OFF-The-Shelf (COTS) based open architecture that serves as the shipboard automated communications control system. The CSRR leverages investment in VIRGINIA External Communication System (ECS) Shipbuilding Conversion, Navy (SCN funded) to modernize/update and provide a common functional baseline, as well as commonality of hardware and software across all submarine classes. Procurement in this line is for the radio room workstations, chassis, common power supplies, power distribution units, cabling, mounting kits and ancillary components required to integrate submarine communication equipment. The Radio Frequency Distribution and Control System (RFDACS) technology update brings COTS functionality and supportability to the Submarine antenna system. This procurement supports SEAWOLF, VIRGINIA and OHIO class submarines.

SUBMARINE HIGH DATA RATE (SubHDR) SATELLITE COMMUNICATIONS SYSTEM (L0087) - The Submarine HDR system provides submarines with antennas that have the bandwidth, gain, and flexibility to meet the stated Commander, Submarine Force, United States Atlantic Fleet/Commander, Submarine Force, US Pacific Fleet (COMSUBLANT/COMSUBPAC) requirements for HDR communications are in the Super High Frequency (SHF) and Extremely High Frequency (EHF) frequency spectrums.

SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (Submarine Local Area Network (SubLAN)) (L0097) - Funds a robust shipboard backbone Information Technology (IT) network with multiple classification enclaves that, along with the SubHDR antenna and Automated Digital Network System (ADNS), provides end-to-end wideband connectivity to the global Defense Information System Networks (DISN) (Secret Internet Protocol Router Network and Nonclassified Internet Protocol Router Network). SubLAN is designed in accordance with the IT for the 21st Century (IT21) fleet initiative, and thus SubLAN will support greatly improved connectivity to, and interoperability with, the carrier battlegroup (CVBG) commander--thereby achieving Network-Centric Warfare--and with shore commands. The SubLAN network is enhanced for mission-critical tactical applications, and as such SubLAN forms the medium that will interconnect Sonar, Combat, Electronic Surveillance Measures, Radio, etc. and permit the seamless exchange of warfighting tactical data between these systems and with the CVBG commander. The SubLAN tactical backbone replicates the functionality of the United States Ship (USS) Virginia class Architecture network, allowing backfit of Virginia class tactical subsystem modernization into existing submarines. The SubLAN shipboard IT infrastructure is being designed as an all-COTS, open-system architecture such that it will permit other electronic subsystem programs to rely on SubLAN for subsystem interconnectivity (rather than having each subsystem install its own IT network); the revolutionary approach of treating the shipboard network as a basic utility (like water, power and lighting) will support the efficient and economic modernization of the various electronic subsystems.

COMMUNICATIONS AT SPEED AND DEPTH (CSD) (LO098) - CSD is a Family of Systems which includes a collection of communication systems that in aggregate achieve the overall required capability. Increment 1 will provide the initial capability while follow-on increments will be fielded as technology matures. Increment 1 will require Pre-Planned Product Improvements (P3I) due to obsolescence of satellite, network, or waveform infrastructure interoperability. These technologies will provide the submarine force with a robust and sustained capability for communicating with other military units (specifically shore commands, carrier strike groups, and aircraft) without having to sacrifice their inherent stealth capability and with enhanced tactical utility gained by remaining at depth and speed.
Increment 1 will provide a two-way Line of Sight (LoS) and Beyond Line of Sight (BLOS) HF IP communication. The objective is to achieve chat, email, and file transfer at a medium data-rate over in-theatre ranges that support direct submarine/ship and submarine/aircraft communications. Increment 1 capability also provides a buoy that is a one-way, transmit-only device that can be programmed with IP data by the submarine and deployed from the boat's existing three-inch launcher without operational restrictions on speed or depth. The message will transmit to a commercial satellite constellation for relay to the Iridium military gateway at Naval Computer and Telecommunications Area Master Station – Pacific (NCTAMS PAC) in Hawaii. From there the message will be either diverted to the Broadcast Control Authority, which will provide connectivity with SIPRNET, or it will be routed to the SIPRNET directly from the gateway. The objective is to transmit multiple email messages with small attachments within 30 minutes of launch. A second buoy provides Iridium communications, which remains connected to the submarine during deployment by means of a long fiber-optic tether. This buoy will be launched out of the submarine's three-inch launcher and will subsequently provide two-way SIPRNET connectivity until the length of tether is deployed. The fiber pack will provide approximately fifteen minutes of communications time while the submarine transits at moderate speed and depth.
Increment 2 capability will provide UHF Satellite capability which will potentially increase data rates by a factor of 10 and in turn eliminate the high cost of commercial satellite service.

DESIGN SERVICES ALLOCATION (DSA) (L0777) - Design work and engineering associated with ship alterations.

CONGRESSIONAL PLUS UP (L0019) Replace/Upgrade LF Awase, Japan Helix House

COST ANALYSIS | **DATE** February 2007

APPROPRIATION ACTIVITY
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

SUBHEAD
52L0

COST CODE	ELEMENT OF COST	ID CODE	PY TOTAL COST	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST
L0035	**ANTENNA MODIFICATIONS (1)**	**A**		**VAR**		**3,274**	**VAR**		**3,916**	**VAR**		**3,852**	**VAR**		**3,888**
L0078	**TFDS/BSQ-9 (V) (2)**	**A**				**1,586**			**693**			**156**			**205**
	TFDS/BSQ-9 (V)	A		6	180.7	1,084	1	338.0	338	0	0.0	0	0	0.0	0
	TFDS Ethernet Cards/Upgrade Kits	A		41	12.2	502	19	18.7	355	10	15.6	156	18	11.4	205
L0080	**OE-538/BRC**	**A**				**6,553**			**9,218**			**4,778**		**0**	**673**
	OE-538/BRC			16	444.7	5,810	19	420.7	7,994	6	598.5	3,591		0.0	0
	OE-538/BRC Upgrades (3)			8	444.7	743	14	87.4	1,224	47	25.3	1,187		0.0	673
L0084	**COMMON SUBMARINE RADIO ROOM**					**31,199**			**30,435**			**36,728**			**20,970**
	CSRR-SSBN (OHIO)	B		4	5,404.3	21,617	2	7,665.5	15,331	4	6,811.8	27,247	1	7,124.0	7,124
	CSRR-RFDACS Equipment	A		5	1,044.6	5,223	5	1,254.4	6,272						
	CSRR-SSBN (OHIO) Mod Upgrades (4)	A		0		2,859	3	1,142.0	3,426	5	1,033.2	5,166	2	1,005.0	2,010
	CSRR-SSN (VA) Mod Upgrades	A											2	3,170.0	6,340
	CSRR-SSN 21, 22, 23 Modernization Upgrades	A					2	1,138.5	2,277	4	301.3	1,205			0
	CSRR-SSGN Mod Upgrades	A					2	1,140.0	2,280	4	700.5	2,802	2	179.0	358
	CSRR Shore Install Mod Upgrades	A		1	1,500.0	1,500	3	283.0	849	2	154.0	308	5	1,027.6	5,138
L0087	**HIGH DATA RATE ANTENNA**	**A**				**52,055**			**2,236**			**5,686**			**4,958**
	High Data Rate Antenna	A		15	3,390.3	50,854									
	Support Equipment (5)			1	1,201.0	1,201	1	1,386.0	1,386	1	1,272.0	1,272			
	High Data Rate Antenna Kit Upgrades (6)						1	850.0	850	21	210.2	4,414	13	381.4	4,958
L0097	**SubLAN (7)**	**A**				**4,080**			**2,761**			**5,168**			**4,514**
	Equipment			36	57.4	2,067	16	107.4	1,719	7	242.9	1,700	14	161.7	2,264
	ShipALT					2,013			1,042			3,468			2,250
L0098	**Comms at Speed and Depth**	**B**													**26,275**
	Increment 1	B											30	875.8	26,275
	Increment 2	B													
L0555	**PRODUCTION SUPPORT**					**4,934**			**3,112**			**2,245**			**4,552**
L0777	**INSTALLATION EQUIPMENT**					**21,816**			**36,570**			**27,938**			**38,777**
	DSA			VAR		2,384	VAR		3,243			2,333			3,628
	FMP INSTALL			VAR		19,432	VAR		33,327			25,605			35,149
L0019	**LF Awase, Japan Helix House (8)**					**1,000**									
	TOTAL SPAWAR CONTROL					**126,497**			**88,941**			**86,551**			**104,812**

Remarks:

1) Antenna Modifications Procure tech refresh/upgrades for antenna legacy systems.
2) TFDS FY06 - FY07 funds include procurement of ethernet connectivity engineering change proposal and ethernet cards, increasing unit cost. FY08-FY09 are procurement of ethernet cards only.
3) FY08 OE-538 procurement funds include Circuit Card Assembly upgrade kits for Very High Frequency (VHF) multifunction mode.
FY09 OE-538 funds procure ShipALT to support Ku Band/Joint Tactical Radio System (JTRS)/Wideband Netted Waveform (WNW) upgrade.
4) CSRR Modernization Upgrades includes Engineering Nonrecurring Cost.
5) High Data Rate Antenna FY06 funds included for (1) Mast Test Station, FY07 includes (1) Antenna Pedestal Group Equipment. FY08 Support Equipment funds antenna handling gear and antenna pedestal group.
6) Kit upgrades include: Mast modification for Wideband Gapfiller System Global Broadcast System (GBS) in FY07-FY09.
7) SubLAN unit cost reflects different configuration of submarines.
8) Congressional Plus up Replace/Upgrade LF Awase, Japan Helix House

DD FORM 2446, JUN 86

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2007

B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE 3130 Submarine Communications

SUBHEAD 52L0

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
L0078	TFDS/BSQ-9 (1)	06	Brandywine Com, CA	C/FFP/OPT	SSC-SD	Oct-03	Feb-06	Nov-06	6	180.7	YES	N/A
		07	Brandywine Com, CA	C/FFP/OPT	SSC-SD		Jan-07	Oct-07	1	338.0	YES	N/A
L0080	OE-538/BRC/RFDACS	06	Sippican/GSM SAJV	C/FFP/OPT	NUWC	Oct-03	Dec-05	Dec-06	16	444.7	YES	N/A
		07	Sippican/GSM SAJV	C/FFP/OPT	NUWC		Jan-07	Jan-08	19	420.7	YES	N/A
		08	Sippican/GSM SAJV	C/FFP/OPT	NUWC		Jan-08	Jan-09	6	598.5	YES	N/A
L0087	HIGH DATA RATE ANTENNA(2)	06	Raytheon, MA	SS/FFP/OPT	NUWC	Sep-03	Feb-06	May-07	15	3,390.3	YES	N/A
L0084	COMMON SUBMARINE RADIO ROOM (CSRR)	06	SSC Chasn Code J09C	CPIF	SSC Chasn	May-03	Sep-06	Aug-07	4	5,404.3	YES	N/A
		07	SSC Chasn Code J09C	CPIF	SSC Chasn		Jul-07	Jun-08	2	7,665.5	YES	N/A
		08	SSC Chasn Code J09C	CPIF	SSC Chasn		Dec-07	Nov-08	4	6,811.8	YES	N/A
		09	SSC Chasn Code J09C	TBD	TBD	TBD	TBD	TBD	1	7,124.0	YES	N/A
L0097	SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (SubLAN)	07	SSC Chasn Code J854	FFP	SSC Chasn		Dec-06	Jan-07	16	107.4	YES	N/A
		08	SSC Chasn Code J854	FFP	SSC Chasn		Dec-07	Jan-08	7	242.9	YES	N/A
		09	SSC Chasn Code J854	FFP	SSC Chasn		Dec-08	Jan-09	14	161.7	YES	N/A
L0098	Communications at Speed and Depth	09	TBD	FFP	SPAWAR		Dec-08	Oct-09	30	875.8	NO	N/A

D. REMARKS

(1) CSRR: Difference in unit cost between FY06 and FY08 is driven by Engineering Changes to complete the baseline system, not included in the FY06 unit cost.

MODIFICATION TITLE: Time & Frequency Distribution System (TFDS) February 2007
COST CODE L0078
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of Time & Frequency Distribution System (TFDS)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:	65	11.069	5	1.053	6	1.084	1	0.338	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	77	13.544
Kit Quantity	65	0.543	8	0.685	41	0.502	19	0.355	10	0.156	18	0.205	4	0.049	4	0.051	4	0.052	4	0.053	0	0.00	177	2.651
Equipment - TFDS	65	11.069	5	1.053	6	1.084	1	0.338															77	13.544
Equipment - Ethernet Cards				0.450	36	0.352	14	0.196	10	0.156	18	0.205	4	0.049	4	0.051	4	0.052	4	0.053			94	1.564
Installation Kits	65	0.543	8	0.235	5	0.150	5	0.159	0	0.000													83	1.087
Data			(See Note 2)		(See Note 2)		(See Note 2)		(See Note 2)		(See Note 2)		(See Note 2)		(See Note 2)		(See Note 2)		(See Note 2)					
Training Equipment																								
Support Equipment																								
Production Support		0.477		0.04		0.034		0.217		0.103		0.000												0.867
Interm Contractor Support																								
Other (DSA)		0.037		0.100																				0.137
Installation of Hardware	57	1.932	8	0.227	5	0.000	6	0.000	1	0.000	10	0.000	18	0.000	4	0.000	4	0.000	4	0.000	4	0.000	121	2.158
PRIOR YR EQUIP	57	1.932	8	0.227																			65	2.158
FY 05 EQUIP			(See Note 1)		5	0.000																	5	0.000
FY 06 EQUIP					(See Note 1)		6	0.000															6	0.000
FY 07 EQUIP							(See Note 1)		1	0.000													1	0.000
FY 08 EQUIP									(See Note 1)		10	0.000											10	0.000
FY 09 EQUIP													18	0.000									18	0.000
FY 10 EQUIP															4	0.000							4	0.000
FY 11 EQUIP																	4	0.000					4	0.000
FY 12EQUIP																			4	0.000			4	0.000
FY 13 EQUIP																					4	0.000	4	0.000
FY TC EQUIP																							0	0.000
TOTAL INSTALLATION COST		1.969		0.327														0.000		0.000			121	2.295
TOTAL PROCUREMENT COST		14.058		2.101		1.620		0.910		0.259		0.205		0.049		0.051		0.052		0.053		0.000	121	19.357

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 9 months

CONTRACT DATES:	FY 2006:	Feb-06	FY 2007:	Jan-07	FY 2008:	Nov-08	FY 2009:	
DELIVERY DATES:	FY 2006:	Nov-06	FY 2007:	Oct-07	FY 2008	May-09	FY 2009:	

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	70		3	3			1										
OUTPUT	70		3	3			1										

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														77
OUTPUT														77

Notes/Comments:
1) TFDS procured in FY04 - FY07 are installed by CSRR Radio Room (Cost Code L0777) with the exception of four (4) units procured in FY04 and one (1) unit in FY 06.
2) FY05 funds procure Ethernet Connectivity. FY06 - FY13 equipment includes funds for Ethernet Cards funds procured to provide ethernet connectivity.

MODIFICATION TITLE: OE-538/BRC/RFDACS

February 2007

COST CODE L0080

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Installation of OE-538/BRC

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:	45	52.420	19	15.407	16	5.810	19	7.994	6	3.591	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	105	85.222
Kit Quantity	53	4.425	22	2.580	8	0.743	14	1.224	47	1.187	0	0.673	1	2.958	25	9.183	25	9.401	25	9.587	0	0.000	220	41.961
Equipment - Mast Antennas	45	46.736	19	13.135	16	5.810	19	7.994	6	3.591													105	77.266
Equipment - Antenna Control Units	28	3.448	11	2.114	4	0.573	7	0.927															50	7.062
ACU Installation Kits	25	0.977	11	0.466	4	0.170	7	0.297															47	1.910
Equipment - CCA upgrade kits					(See Note 1)				47	1.187													47	1.187
Equipment - JTRS/WNW/MUOS upgrade kits									(See Note 3)				1	1.590	25	9.183	25	9.401	25	9.587			76	29.761
Equipment - RFDACS (See Note 2)	7	5.684	2	2.272									(See Note 4)		(See Note 5)		(See Note 5)		(See Note 5)				9	7.956
Data																							0	0.000
ShipALT												0.673		1.368									0	2.041
Training Equipment																								
Support Equipment																								
Production Support		1.719		1.152		0.505		0.725		0.352		0.327		0.338		0.329		0.311		0.329		0.336		6.423
Other (DSA)		0.758		0.480		0.948		0.891		0.334		0.200												3.611
Installation of Hardware (See Note 1)	35	6.001	8	0.931	17	2.276	14	2.363	15	2.703	9	1.420	19	1.437	26	1.817	25	1.855	25	1.894	25	1.932	218	24.629
PRIOR YR EQUIP	35	6.001	8	0.931																			43	6.932
FY 05 EQUIP	(See Note 1)		(See Note 1)		17	2.276																	17	2.276
FY 06 EQUIP					(See Note 1)		14	2.363															14	2.363
FY 07 EQUIP							(See Note 1)		15	2.703													15	2.703
FY 08 EQUIP									(See Note 1)		6	1.177											6	1.177
FY 08 EQUIP Upgrade Kits											3	0.243	19	1.437	25	1.617							47	3.297
FY 09 EQUIP											(See Note 6)		(See Note 6)		(See Note 6)								0	0.000
FY 09 EQUIP Upgrade Kits																							0	0.000
FY 10 EQUIP Upgrade Kits															1	0.200							1	0.200
FY 11 EQUIP Upgrade Kits																	25	1.855					25	1.855
FY 12 EQUIP Upgrade Kits																			25	1.894			25	1.894
FY 13 EQUIP Upgrade Kits																					25	1.932	25	1.932
FY TC EQUIP Upgrade Kits																							0	1.969
TOTAL INSTALLATION COST		6.759		1.411		3.224		3.254		3.037		1.620		1.437		1.817		1.855		1.894		1.932	218	28.240
TOTAL PROCUREMENT COST		65.323		20.550		10.282		13.197		8.167		2.620		4.733		11.329		11.567		11.810		2.268	105	161.846

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES:	FY 2006:	Dec-05	FY 2007:	Jan-07	FY 2008:	Jan-08	FY 2009:
DELIVERY DATES:	FY 2006:	Dec-06	FY 2007:	Jan-08	FY 2008:	Jan-09	FY 2009:

INSTALLATION SCHEDULE - Mast Antennas:	PY	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	FY 10 1	2	3	4
INPUT	60	2	6	6			6	6	3		2	3	1				
OUTPUT	60	2	6	6			6	6	3		2	3	1				

INSTALLATION SCHEDULE:	FY 11 1	2	3	4	FY 12 1	2	3	4	FY13 1	2	3	4	TC	TOTAL
INPUT														95
OUTPUT														95

Notes/Comments:

1) Nine (9) OE-538/BRC units are assigned to a rotatable pool to accommodate equipment refurbishment and do not require installation kits or funding. Pool assets were procured as follows: one (1) in FY00, one (1) in FY03, one (1) in FY05, two (2) in FY06 and four (4) in FY07. One (1) test asset procured in FY05 does not require installation.
2) RFDACS procurements realigned under CSRR beginning in FY06.
3) FY08 funds procure Circuit Card Assembly upgrade kits for Very High Frequency (VHF) multifunction mode.
4) FY10 funds include production start up nonrecurring engineering for fabrication of Joint Tactical Radio System (JTRS)/Wideband Netted Waveform (WNW)/ MUOS upgrade kits.
5) FY11 -13 funds procure Joint Tactical Radio System (JTRS)/Wideband Netted Waveform (WNW) upgrade kits.
6) Installation funds in FY09 - FY11 fund fielding of upgrade kits mentioned in Note 3.

MODIFICATION TITLE: High Data Rate Antenna (Sub HDR) February 2007
COST CODE L0087
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of High Data Rate Antenna (Sub HDR)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT: Note 1	58	159.142	7	26.428	15	50.854	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	80	236.424
Kit Quantity	51	10.787	2	0.288	1	1.201	2	2.236	22	5.686	13	4.958	14	5.141	10	4.010	10	3.780	11	3.693	27	0.000	163	41.780
																							(See Note 1,2)	
Equipment - Sub HDR	58	159.142	7	26.428	15	50.854															0	0.000	80	236.424
Equipment Nonrecurring			(See Note 3)																					
Installation Kits (See Note 2)	51	8.489	2	0.288																			53	8.777
Installation Kits Nonrecurring																								
Kits upgrades		2.298					1	0.850	21	4.414	13	4.958	14	5.141	10	4.010	10	3.780	11	3.693	27	0.0	107	29.144
Data							(See Note 4)		(See Note 4)		(See Note 4)		(See Note 4)		(See Note 4)		(See Note 4)		(See Note 4)					
Training Equipment																								
Support Equipment (See Note 7)					1	1.201	1	1.386	1	1.272													3	3.859
Production Support		3.191		0.556		1.244		0.156		0.118		0.105		0.124		0.135		0.123		0.123				5.875
Interm Contractor Support																								
Other (DSA)		3.922		0.454		0.461		0.634		0.630		0.300		0.181		0.181		0.181		0.181				7.125
Installation of Hardware	43	46.562	6	5.784	6	8.005	6	13.864	4	10.000	5	10.936	0	1.962	0	1.962	0	2.007	0	2.053	0	5.760	70	103.135
PRIOR YR EQUIP	43	46.562	6	5.784	2	2.253																	51	54.599
FY 05 EQUIP					4	5.752																	4	5.752
FY 06 EQUIP					(See Note 6)		6	13.864	4	10.000	5	10.300											15	34.164
FY 07 EQUIP							(See Note 6)					0.636											0	0.636
FY 08 EQUIP											(See Note 5)			1.962									0	1.962
FY 09 EQUIP													(See Note 5)			1.962							0	1.962
FY 10 EQUIP															(See Note 5)			2.007					0	2.007
FY 11 EQUIP																	(See Note 5)			2.053			0	2.053
FY 12 EQUIP																			(See Note 5)			1.200	0	0.000
FY 13 EQUIP																						1.320	0	0.000
FY TC EQUIP																						3.240	0	0.000
TOTAL INSTALLATION COST		50.484		6.238		8.466		14.498		10.630		11.236		2.143		2.143		2.188		2.234		5.760	70	110.260
TOTAL PROCUREMENT COST		223.60		33.510		61.765		16.890		16.434		16.299		7.408		6.288		6.091		6.050		5.760	80	352.559

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 15 months
Plus one month acceptance testing

CONTRACT DATES: FY 2006: Feb-06 FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: May-07 FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	55		1	2	1		3	2			2	1		2	1		
OUTPUT	54	1		1	2	1		3	2			2	1		2	1	

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														70
OUTPUT														70

Notes/Comments:
1) Three (3)Land Base System assets and Seven (7) total HDR units are assigned to a rotatable pool to accommodate equipment refurbishment and do not require installation funding.
Pool assets are procured as follows: one (1) in FY00, three (3) in FY04, one (1) in FY05 and two (2) in FY 06. (Congressional Plus up provided for 2 rotatable pool units for the SSBN class- one in FY04 + one in FY05).
2) Installation kits are procured one year in advance of the installs due to Long Lead Material (LLM) requirements. Seventeen (17) prior installation Kits were bought out of Installation funding.
3) Unit cost assumes Ship, Submersible, Guided, Nuclear (SSGN) procurements in FY05.
4) Kit upgrades include: Mast modification for Wideband Gapfiller System Global Broadcast System (GBS)/SHF in FY07 - FY10 and Underwater Explosion (UNDEX) upgrades FY11 - FY13.
5) Installation funds in FY08 - FY11 fund fielding of kits upgrades mentioned in Note 4.
6) Four (4) SSGN installs (two in FY06, one in FY07 and one in FY08) do not require install kits.
7) FY06 funds included for (1) Mast Test Station and FY 07 funds included for (1) Antenna Pedestal Group Equipment. FY08 Support Equipment funds antenna handling gear and antenna pedestal group.
8) Seventeen (17) prior installation Kits were bought out of Installation funding.

MODIFICATION TITLE: Communications at Speed and Depth (Ship) February 2007
COST CODE LO098
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of Comms at Speed and Depth

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								0.000
PROCUREMENT:									0	0.000	27	25.532	39	35.914	27	28.311	25	28.378	11	21.977			129	140.112
Ship Sets																								
Equipment - Increment 1									0	0.000	27	25.532	29	23.389									56	48.921
Equipment - Increment 2 Solution													10	12.525	27	28.311	25	28.378	11	21.977			73	91.191
Expendable Buoy Test Asset																								
Support Equipment																								
Production Support										0.000		1.625		4.292		3.374		2.736		1.732		0.626		14.385
ShipALT																								
Other (DSA)										0.000		1.449		1.119		1.308		1.050		0.700		0.250		5.876
Installation of Hardware									0	0.000	0	0.000	27	4.455	39	6.911	27	6.212	25	5.828	11	2.860	129	26.266
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																							0	0.000
FY 08 EQUIP											0	0.000											0	0.000
FY 09 EQUIP													27	4.455									27	4.455
FY 10 EQUIP															39	6.911							39	6.911
FY 11 EQUIP																	27	6.212					27	6.212
FY 12 EQUIP																			25	5.828			25	5.828
FY 13 EQUIP																					11	2.860	11	2.860
FY TC EQUIP																								0.000
TOTAL INSTALLATION COST										0.000		1.449		5.574		8.219		7.262		6.528		3.110		32.142
TOTAL PROCUREMENT COST										0.000		28.606		45.780		39.904		38.376		30.237		3.736		186.639

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 10 months

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009 Dec-08

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009 Oct-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT															5	10	12
OUTPUT															5	10	12

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT		13	13	13		9	9	9		8	9	8	11	129
OUTPUT		13	13	13		9	9	9		8	9	8	11	129

Notes/Comments:

MODIFICATION TITLE: Communications at Speed and Depth (Ashore)
COST CODE LO098
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of Comms at Speed and Depth

February 2007

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:									0	0.000	3	0.743	4	1.313	3	1.236	2	0.840	1	0.428	0	0.000	13	4.560
Ship Sets																								
Equipment - Increment 1									0	0.000	3	0.743	2	0.505									5	1.248
Equipment - Increment 2 Solution													2	0.808	3	1.236	2	0.840	1	0.428			8	3.312
Expendable Buoy Test Asset																								
Support Equipment																								
Production Support																								
ShipALT																								
Other (DSA)																								
Installation of Hardware									0	0.000	0	0.000	3	0.122	4	0.203	3	0.184	2	0.124	1	0.064	13	0.697
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP										0.000													0	0.000
FY 08 EQUIP											0	0.000											0	0.000
FY 09 EQUIP													3	0.122									3	0.122
FY 10 EQUIP															4	0.203							4	0.203
FY 11 EQUIP																	3	0.184					3	0.184
FY 12 EQUIP																			2	0.124			2	0.124
FY 13 EQUIP																					1	0.064	1	0.064
FY TC EQUIP																								
TOTAL INSTALLATION COST								0.000		0.000		0.000		0.122		0.203		0.184		0.124		0.064		0.697
TOTAL PROCUREMENT COST								0.000		0.000		0.743		1.435		1.439		1.024		0.552		0.064		5.257

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 10 months

CONTRACT DATES: FY 2007 FY 2008: FY 2009: Dec-08

DELIVERY DATES: FY 2007: FY 2008: FY 2009: Oct-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT															1	2	
OUTPUT															1	2	

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT		1	2	1		1	1	1		1	1		1	13
OUTPUT		1	2	1		1	1	1		1	1		1	13

Notes/Comments:

MODIFICATION TITLE: CSRR-SSBN (OHIO)/RFDACS

February 2007

COST CODE L0084

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Installation of CSRR/RFDACS and upgrades on SSBN (OHIO) Class submarines

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:	1	15.564	2	20.571	4	21.617	2	15.331	4	27.247	1	7.124	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	14	107.454
Kit Quantity	0	3.150	0	1.696	0	2.859	3	3.426	5	5.166	2	2.010	3	7.822	1	3.809	0	0.000	0	2.765	14	58.380	28	91.083
Equipment - Modernization kits (Increment 1 Ver 0)	1	10.286	2	20.571	4	21.617	2	15.331	4	27.247	1	7.124											14	102.176
Equipment - Modernization kits (Increment 1 Ver 1)							3	3.426	5	5.166	2	2.010	3	3.105	1	1.505							10	15.212
Equipment - Mod. kits (Increment 1 Ver 2)																							0	0.000
Equipment - Modernization kits (Increment 2)																					14	58.380	14	58.380
Equipment - RFDACS - Note 1					5	5.223	5	6.272															10	11.495
Engineering Nonrecurring		2.078				0.544																		2.622
Production Facility Establishment		1.500																						1.500
ShipALT/DSA Nonrecurring		1.700		1.696										4.717		2.304				2.765				13.182
Engineering Change Proposals/Notices		1.150				2.315																		3.465
Data/Logistics		2.000																						2.000
Production Support		1.587		1.340		2.880		1.500		0.956		0.736		0.570		0.210		0.180		0.000				9.959
Other (DSA Recurring)				0.423		0.507		1.034		0.563		1.137		0.374		0.287		0.056		0.000				4.381
Installation of Hardware - CSRR *Note 3	0	0.000	0	0.000	2	5.434	4	12.138	5	7.824	10	18.785	3	4.636	3	1.592	1	0.595	0	0.000	14	44.40	42	95.404
PRIOR YR EQUIP - CSRR - *Note 4											1	3.208											1	3.208
FY 05 EQUIP - CSRR					2	5.434																	2	5.434
FY 06 EQUIP - CSRR							4	12.138															4	12.138
FY 07 EQUIP - CSRR									2	6.324													2	6.324
FY 07 EQUIP - Increment 1, Ver 1 Mod Kits									3	1.500													3	1.500
FY 08 EQUIP - CSRR											4	13.027											4	13.027
FY 08 EQUIP - Increment 1, Ver 1 Mod kits											5	2.550											5	2.550
FY 09 EQUIP - CSRR													1	3.354									1	3.354
FY 09 EQUIP - Increment 1, Ver 1 Mod kits													2	1.282									2	1.282
FY 10 EQUIP - Increment 1, Ver 1 Mod kits															3	1.592							3	1.592
FY 11 EQUIP - Increment 1, Ver 1 Mod kits																	1	0.595					1	0.595
FY 12 EQUIP - Increment 2 Mod kits																							0	0.000
FY13 EQUIP																							0	0.000
FY TC EQUIP - Increment 2 Mod Kits																					14	44.400	14	44.400
TOTAL INSTALLATION COST		0.000		0.423		5.941		13.172		8.387		19.922		5.010		1.879		0.651		0.000		44.400	42	99.785
TOTAL PROCUREMENT COST		20.301		24.030		38.521		39.701		41.756		29.792		13.402		5.898		0.831		2.765		102.780	14	319.777

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

(See Note 2) CONTRACT DATES: FY 2006: VAR FY 2007: VAR FY 2008: VAR FY 2009: VAR

DELIVERY DATES: FY 2006: VAR FY 2007: VAR FY 2008: VAR FY 2009: VAR

INSTALLATION SCHEDULE - CSRR:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT - Note 4	2	1		1	2	1	1			3		1	1	1			
OUTPUT	1	1		1		1	2	1	1			3		1	1	1	

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													14	28
OUTPUT													14	28

Notes/Comments:

1) RFDACS procurements (Funded under OE-538 for FY05 and prior).
2) CSRR equipment and integration efforts are procured under various contracts.
3) Installation quantities and corresponding Input/Output reflect CSRR shipsets only, not modernization kits. Installation funds for modernization kits are included.
4) Installing an SSBN asset Procured in Prior Years - utilized for certification testing.

MODIFICATION TITLE: CSRR-SSN 21, SSN 22, SSN 23 February 2007
COST CODE L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of CSRR and upgrades on SSN 21, SSN 22 and SSN 23

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:	2	20.839	1	2.175	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3	23.014
Kit Quantity	0	1.510	0	0.000	0	0.000	2	2.277	4	1.205	0	0.000	0	4.383	1	8.699	1	6.102	1	5.332	0	0.000	9	29.508
Equipment - Modernization kits (Increment 1 Ver 0)	2	19.329	1	2.175																			3	21.504
Equipment - Modernization kits (Increment 1 Ver 1)							2	1.733	1	1.038													3	2.771
Equipment - Mod. kits (Increment 1 Ver 2) *Note 1									3	0.167													3	0.167
Equipment - Modernization kits (Increment 2)															1	5.026	1	5.177	1	5.332			3	15.535
Engineering Nonrecurring								0.544																0.544
Production Facility Establishment																								
ShipALT/DSA Nonrecurring														3.013		2.100								
Engineering/ECP Nonrecurring		1.510												0.790		0.603		0.405						3.308
Data/Logistics														0.580		0.970		0.520						
Production Support								0.120		0.110				0.360		0.160		0.250		0.220				1.220
Other (DSA Recurring)						0.432		0.636		0.538		0.270		0.050		0.118		0.098		0.099				2.242
Installation of Hardware - CSRR *Note 2	1	0.000	1	3.000	0	0.000	0	0.000	2	1.000	4	0.510	0	0.000	0	0.000	1	3.100	1	3.193	1	3.292	11	14.095
PRIOR YR EQUIP - CSRR	1	0.000	1	3.000																			2	3.000
FY 05 EQUIP - CSRR					0	0.000																	0	0.000
FY 06 EQUIP - CSRR																							0	0.000
FY 07 EQUIP - Increment 1 Ver 2									2	1.000													2	1.000
FY 08 EQUIP - CSRR											3	0.000											3	0.000
FY 08 EQUIP - Increment 1, Ver 1											1	0.510											1	0.510
FY 09 EQUIP - Increment 1, Ver 2																							0	0.000
FY 10 EQUIP																							0	0.000
FY 11 EQUIP - Increment 2 Mod kits																	1	3.100					1	3.100
FY 12 EQUIP - Increment 2 Mod kits																			1	3.193			1	3.193
FY 13 EQUIP - Increment 2 Mod kits																					1	3.292	1	3.292
FY TC EQUIP - CSRR																							0	0.000
FY TC EQUIP - Increment 2 Mod kits																							0	0.000
TOTAL INSTALLATION COST		0.000		3.000		0.432		0.636		1.538		0.780		0.050		0.118		3.198		3.292		3.292	11	16.337
TOTAL PROCUREMENT COST		22.349		5.175		0.432		3.033		2.853		0.780		4.793		8.977		9.550		8.844		3.292	3	70.079

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2006: VAR FY 2007: VAR FY 2008: VAR FY 2009: VAR

DELIVERY DATES: FY 2006: VAR FY 2007: VAR FY 2008: VAR FY 2009: VAR

INSTALLATION SCHEDULE - CSRR:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT - Note 2	2																
OUTPUT	2																

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT							1				1		1	5
OUTPUT								1			1		1	5

Notes/Comments:
1)Increment I, Version 2 Kitting Costs Only - Install funded by N6 PMW170 Super High Frequency (SHF) Program of Record (BLI 3215)
2) Installation quantities and corresponding Input/Output reflect CSRR shipsets only, not modernization kits. Installation funds for modernization kits are included.

MODIFICATION TITLE: CSRR-SSGN

February 2007

COST CODE L0084

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Installation of CSRR and upgrades on SSGN

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:	0	0.000		0.000		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Kits Quantity							2	2.280	4	2.802	2	0.358	0	5.721	1	8.096	2	11.588	1	5.479	0	0.000	12	30.845
Equipment - Modernization kits (Increment 1 Ver 0)																							0	0.000
Installation Kits Nonrecurring																							0	0.000
Equipment - Mod Kits(Increment 1 Ver 1)							2	1.736	2	1.788													4	3.524
Equipment - Mod Kits(Inc.1 Ver 2) *Note 1									2	0.111	2	0.113											4	0.224
Equipment - Mod Kits(Increment 2)															1	5.004	2	10.308	1	5.309			4	15.312
Engineering/ ECP Nonrecurring								0.544		0.555				0.822		0.595							0	2.516
ShipALT/DSA Nonrecurring														4.314		1.205							0	5.519
Training Equipment																								
Data/Logistics										0.348		0.245		0.585		1.292		1.280		0.170				
Support Equipment																								
Production Support								0.160		0.180		0.400		0.320		0.410		0.560		0.220			0	2.030
Other (DSA Recurring)								0.00		0.243		0.248		0.066				0.314		0.365				
Installation of Hardware *Note 2	0	0.0	0	0.00		0.000		0.000	2	1.000	4	1.020	2	0.000	0	0.000	1	2.858	2	5.716	2	2.944	13	7.822
PRIOR YR EQUIP - CSRR	0	0.0	0	0.00																			0	0.000
FY 05 EQUIP																							0	0.000
FY 06 EQUIP																							0	0.000
FY 07 EQUIP Increment 1, Ver 1									2	1.000													2	1.000
FY 08 EQUIP - Increment 1. Ver 1											2	1.020											2	1.020
FY 08 EQUIP - Increment 1. Ver 2(Note 1)											2	0.000											2	0.000
FY 09 EQUIP - Increment 1, Ver 2(Note 1)													2	0.000									2	0.000
FY 10 EQUIP																							0	0.000
FY 11 EQUIP - Increment 2 Mod kits																	1	2.858					1	2.858
FY 12 EQUIP Increment 2 Mod Kits																			2	5.716			2	0.000
FY 13 EQUIP Increment 2 Mod Kits																					2	2.944	2	2.944
FY TC EQUIP																							0	0.000
TOTAL INSTALLATION COST		0.0		0.0		0.000		0.000		1.243		1.268		0.066		0.000		3.172		6.081		2.944	13	7.822
TOTAL PROCUREMENT COST		0.000		0.000		0.000		2.440		4.225		2.026		6.107		8.506		15.320		11.780		2.944	13	7.822

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE - CSRR:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT																	
OUTPUT																	

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT							1				1	1	1	4
OUTPUT								1				2	1	4

Notes/Comments:

1) Increment I, Version 2 Kitting Costs Only - Install funded by BLI 321500 Satellite Communications Systems

2) Installation quantities and corresponding Input/Output reflect CSRR shipsets only, not modernization kits. Installation funds for modernization kits are included.

MODIFICATION TITLE: CSRR- Installation

February 2007

COST CODE: L0084 Non FMP

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Installation of CSRR TRIDENT Training Facilities (TTFs) & ITF

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:	2	23.081	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	23.081
Kit Quantity					1	1.500	3	0.849	2	0.308	5	5.138	1	9.751	5	11.388	0	4.539	0	0.000	2	9.928	19	42.244
																							0	1.157
Equipment - Mod Kits (Increment 1 Ver 0)																								
Equipment - Mod Kits Increment 1(Ver 1)					1	1.500	2	0.695															3	1.500
Equipment - Mod Kits Inc. 1(Ver 2) *Note 1							1	0.154	2	0.308													3	0.695
Equipment - Mod Kits Increment 2															1	4.964					2	9.928	3	15.354
Equipment - MRTS *Note 2											4	2.400			4	0.747							8	3.147
Data/Logistics																0.978		1.450					0	2.428
Training Equipment *Note 3								0.000		0.000				0.885		3.579		3.089					0	7.553
Support Equipment *Note 4											1	2.738	1	8.146									2	10.884
Engineering/ECP Nonrecurring														0.220									0	0.220
ShipALT/EFR														0.500		1.120							0	1.620
Production Support		0.400				0.000		0.051		0.084		0.520		0.425		0.510		0.380		0.0			0	2.235
Other (DSA Recurring)																							0	0.135
Installation of Hardware *Note 5		3.704	0	0.000	0	0.000	1	0.006	2	0.600	2	0.000	0	0.000	0	0.000	1	3.100	0	0.000	2	6.200	7	13.004
PRIOR YR EQUIP	2	3.704																					2	4.310
FY 05 EQUIP																							0	
FY 06 EQUIP							1	0.006															1	
FY 07 EQUIP - Increment 1 Ver 1 (Note 1)									2	0.600													2	0.006
FY 08 EQUIP - Increment 1, Ver 2 (Note 1)											2	0.000											2	0.600
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP - Increment 2																	1	3.100						3.100
FY 12 EQUIP - Increment 2																								
FY 13 EQUIP - Increment 2																								
FY TC EQUIP - Increment 2																					2	6.200	2	6.200
TOTAL INSTALLATION COST		3.704		0.000		0.000		0.006		0.600		0.000		0.000		0.000		3.100		0.000		6.200		Cont.
TOTAL PROCUREMENT COST		27.185		0.000		1.500		0.906		0.992		5.658		10.176		11.898		8.019		0.000		6.200		Cont.

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME:

CONTRACT DATES: FY 2006: FY 2007: VAR FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: VAR FY 2008: FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	2																
OUTPUT	2																

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT						1							2	5
OUTPUT							1						2	5

Notes/Comments:

1) Increment I, Version 2 Kitting Costs Only - Install funded by BLI 321500 Satellite Communications Systems
2) FY09 Multi-Purpose Reconfigurable Training System (MRTS) Procurement for Submarine Training Sites. FY11 technical refresh
3) Prefaulted Modules for Maintenance Training
4) Reconfigurable Lab Asset for Virginia, SEAWOLF and Los Angeles Modernization.
5) Installation quantities and corresponding Input/Output reflect CSRR shipsets only, not modernization kits. Installation funds for modernization kits are included.

MODIFICATION TITLE: CSRR-VIRGINIA

February 2007

COST CODE L0084

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Installation of CSRR Virginia Class submarines

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:					0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Kit Quantity											2	6.340	3	13.258	3	13.519	4	18.055	1	2.649	7	36.078	20	89.899
Equipment - - Modernization kits (Increment 1 Ver 0)																					0	0.000	0	0.000
Equipment - Modernization kits (Increment 1 Ver 1)																							0	
Equipment - Mod. kits (FTL 1 & 2Increment 1, Ver 2)											2	4.873	3	7.464	3	7.620	1	2.593	1	2.649			10	25.199
Equipment - Modernization kits (FTL 1 & 2Increment 2)																	3	15.462			7	36.078	10	51.540
Engineering Nonrecurring												0.567		0.885		0.888								2.340
Production Facility Establishment																								0.000
ShipALT/DSA Nonrecurring												0.900		3.359		2.906								7.165
Engineering Change Proposals/Notices																								
Data/Logistics														1.550		2.105								
Production Support												0.540		0.547		0.566		0.960		0.804				3.417
Other (DSA Recurring)												0.000		0.579		0.525		0.469		0.668		1.388		3.629
Installation of Hardware - CSRR *Note 2					0	0.000	0	0.000	0	0.000	0	0.000	2	3.000	2	4.590	3	4.682	4	9.272	8	19.544	19	41.088
PRIOR YR EQUIP - CSRR																								0.000
FY 05 EQUIP																								0.000
FY 06 EQUIP																								0.000
FY 07 EQUIP																								0.000
FY 08 EQUIP																								0.000
FY 09 EQUIP - Increment 1 Ver 2 Mod Kits													2	3.000									2	3.000
FY 10 EQUIP - Increment 1 Ver 2 Mod Kits															2	4.590							2	4.590
FY 11 EQUIP - Increment 1 Ver 2 Mod Kits																	3	4.682					3	4.682
FY 12 EQUIP - Increment 1 Ver 2 Mod Kits																			1	1.592			1	1.592
FY 12 EQUIP - Increment 2 Mod Kits																			3	7.680			3	7.680
FY 13 EQUIP - Increment 1 Ver 2 Mod kits																					1	1.624	1	1.624
FY 13 EQUIP - Increment 2 Mod kits																							0	0.000
FY TC EQUIP - FLT 1 & 2 Increment 2 Mod Kits																					7	17.920	7	17.920
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.000		0.000		0.000		3.579		5.115		5.151		9.940		20.932	19	44.717
TOTAL PROCUREMENT COST		0.000		0.000		0.000		0.000		0.000		6.880		17.384		19.200		24.166		13.393		57.010	0	138.033

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES:	FY 2006:	VAR	FY 2007:	VAR	FY 2008:	VAR	FY 2009:	VAR
DELIVERY DATES:	FY 2006:	VAR	FY 2007:	VAR	FY 2008:	VAR	FY 2009:	VAR

INSTALLATION SCHEDULE - CSRR:	PY	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	FY 10 1	2	3	4
INPUT																	
OUTPUT																	

INSTALLATION SCHEDULE:	FY 11 1	2	3	4	FY 12 1	2	3	4	FY 13 1	2	3	4	TC	TOTAL
INPUT											2	1	7	10
OUTPUT												2	8	10

Notes/Comments:

1) Increment I, Version 2 Kitting Costs Only - Install funded by BLI 3215 Satellite Communications Systems.

2) Installation quantities and corresponding Input/Output reflect CSRR shipsets only, not modernization kits. Installation funds for modernization kits are included.

MODIFICATION TITLE: SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (SubLAN) February 2007
COST CODE L0097
MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Installation of SubLAN PC's & ERDA

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:	95	47.019	18	3.280	36	4.080	16	2.761	7	5.168	14	4.514	26	3.590	20	3.160	20	3.930	21	3.606	2	0.328	Cont	**Cont**
Kit Quantity	(See Note 1)																							
Installation Kits Nonrecurring																								
Equipment - TIDS	9	30.379																						Cont.
Equipment - SubLAN PCs	15	1.410	11	0.759	15	1.500	10	1.357	7	1.700	8	1.900											Cont	8.626
Equipment Nonrecurring																								
SSN688 GFI/ShipALT Production		7.373		0.587		1.157		0.473		0.800														10.390
SSN21 GFI/ShipALT Production		3.369		0.405		0.000		0.000		1.178		0.920		0.570										6.442
SSBN726 GFI/ShipALT Production		1.421		0.524		0.856		0.549		1.090		0.830												5.270
SSGN GFI/ShipALT Production		0.588		0.705		0.000		0.020		0.400		0.5												2.213
SSBN774 GFI/ShipALT Production		1.421																						
Other Equipment - PC Augment	70	2.179																					70	2.179
Other Equipment - ER Drop Augment	(See Note 3)		7	0.300	21	0.567	6	0.362	0	0.000	6	0.364	2	0.054	0	0.000	0	0.000	0	0.000			42	1.647
Other Equipment - PC Replacement							0	0.000	0	0.000	0	0.000	24	2.966	20	3.160	20	3.930	21	3.606	2	0.328	44	6.126
Other Equipment - ER Server Augment															0	0.000	0	0.000	0	0.000			0	0.000
Other Equipment - ER Aug Switch/Router Replacement															0	0.000	0	0.000	0	0.000			0	0.000
Other Equipment																								
Training Equipment																								
Support Equipment - EDM (See Note 2)	1	0.300	0.0	0.000																			1	0.300
Production Support		5.5		1.5		0.270		0.183		0.342		0.299		0.238		1.967		1.972		1.723	Cont	Cont		10.278
Interm Contractor Support																								
Other (DSA)				0.020		0.036		0.048		0.024		0.024		0.008		0.000		0.000		0.000				
Installation of Hardware	18	18.456	9	1.645	9	3.717	12	4.956	6	2.478	6	2.478	19	2.293	15	0.725	25	1.125	21	1.845	9	0.270	149	**39.988**
PRIOR YR EQUIP	18	18.456																					18	18.456
FY 05 EQUIP			9	1.645																			9	1.645
FY 06 EQUIP					9	3.717	12	4.956															21	8.673
FY 07 EQUIP									6	2.478													6	2.478
FY 08 EQUIP																							0	0.000
FY 09 EQUIP											6	2.478											6	2.478
FY 10 EQUIP													19	2.293	7	0.315							26	2.608
FY 11 EQUIP															8	0.410	12	0.540					20	0.950
FY 12 EQUIP																	13	0.585	7	0.715			20	1.300
FY 13 EQUIP																			14	1.130	7	0.270	21	1.400
FY TC EQUIP																					2	0.780	2	0.780
TOTAL INSTALLATION COST		18.456		1.665		3.753		5.004		2.502		2.502		2.301		0.725		1.125		1.845		0.270	149	Cont.
TOTAL PROCUREMENT COST		70.932		6.467		8.103		7.948		8.012		7.315		6.129		5.852		7.027		7.174		Cont		Cont
NAVSEA Control		54.960																						
Consolidated Control		125.892																						

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 months PRODUCTION LEADTIME: 1 months

CONTRACT DATES:	FY 2006:	Feb-06	FY 2007	Dec-06	FY 2008:	Dec-07	FY 2009	Dec-08
DELIVERY DATES:	FY 2006:	Mar-06	FY 2007:	Jan-07	FY 2008	Jan-08	FY 2009:	Jan-09

INSTALLATION SCHEDULE:	PY	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	FY 10 1	2	3	4
INPUT	43	3	3	3	3		2	2	2		2	2	2	1	6	6	6
OUTPUT	43	3	3	3	3		2	2	2		2	2	2	1	6	6	6

INSTALLATION SCHEDULE:	FY 11 1	2	3	4	FY 12 1	2	3	4	FY 13 1	2	3	4	TC	TOTAL
INPUT	3	4	4	4	6	6	6	7	5	5	5	6	2	149
OUTPUT	3	4	4	4	6	6	6	7	5	5	5	6	2	149

Notes/Comments:
1) Includes class ShipALT production charge for SSN 688, SSN21, SSBN726, SSGN726 and SSN774 for SubLAN
2) Quantities refer to unit level submarines. Requires no install costs.
3) Test assets. No install costs associated.
4) SubLAN PC procurements do not require installation funds.
5) Installation funds for FY05 cover TIDS installations. Installation funds from FY06 to FY10 (Qty 2) covers ERDA and FY10 (Qty 19) to FY13 covers PC/HW Replacement.

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 313000 Submarine Communications

SUBHEAD NO.: 52L0

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO Oct 06	BAL DUE AS OF Oct 06	FISCAL YEAR 07												FISCAL YEAR 08												FISCAL YEAR 09											
							CY 06			CALENDAR YEAR 07												CALENDAR YEAR 08												CALENDAR YEAR 09								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
L0078	TFDS/BSQ-9																																									
		06		6		6		1	1	1	1	1	1																													
		07		1		1				A									1																							
		09		18		18																										A				2	2	2	2	2	2	2
L0080	OE-538/BRC	06		16		16			2	2	2	2	2	2	2																											
		07		19		19				A												2	2	2	2	2	2	2	2	2	1											
		08		6		6																A												2	2	2						
L0084	Common Submarine Radio Room	06		4		4										1	1	1	1																							
		07		2		2										A											1				1											
		08		4		4															A											1	1			1				1		
L0087	HIGH DATA RATE ANTENNA	05		7	1	6	2	2	1																																	
		06		15		15								2	2	2	2	1	1	1	1	1	1	1																		
LO098	Communications at Speed and Depth	09		30																													A									
L0097	SubLAN	07		16		16			A	10			2		2		2																									
		08		7		7															A	7																				
		09		14		14																											A	11			3					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAU	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
L0078- TFDS/BSQ-9	Brandywine Com, CA	1	10	15	9 months	3 months	9 months	3 months	78	
L0080- OE-538/BRC	Sippican/GSM, MA	6	12	22	12 months	6 months	12 months	3 months	105	
L0084- Common Submarine Radio Room	Stanley Associates, SC	1	12	12	12 months	6 months	12 months	3 months	54	
L0087- High Data Rate Antenna	Raytheon, MA	1	13	22	15 months	3 months	15 months	2 months	80	
LO098- Communications at Speed and Depth	TBD-Competitive									
L0097- SubLAN	Various	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR	

								DATE		February 2007
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE Satellite Communications Systems 3215							SUBHEAD		52NR
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY										
COST (in millions)	75.220	20.458	74.677	133.740	135.640	210.674	200.499	199.676	Cont.	Cont.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

PROGRAM COVERAGE: The Satellite Communications (SATCOM) Systems P-1 line provides funds for procurement of shipboard terminal equipment for ship-to-ship, ship-to-shore and ship-to-aircraft tactical communications via earth orbiting relay satellites in the ultra high frequency (UHF), super high frequency (SHF), and extremely high frequency (EHF) bands. This includes radio frequency (RF) equipment and baseband equipment assembled and grouped into systems and subsystems structured to address specific naval communications requirements. These systems provide processors and peripheral equipment that control the RF links for message traffic, direct data transfer and secure voice communications. They are selected and oriented by communications traffic levels, types of communications and operational missions. These procurements are scheduled to meet the satellite communications requirements established by the Chief of Naval Operations (CNO) in the Fleet Communications Planning and Programming documents.

Demand Assigned Multiple Access (DAMA)/ Miniaturized Demand Assigned Multiple Access (MINI-DAMA) quadruples the UHF satellite channel capacity through multiplexing, thus providing adequate satellite access to meet present user requirements without increasing the number of satellites. The shipboard Mini-DAMA system consists of a single chassis which combines a multiplexer, and UHF transceiver. Mini-DAMA is installed on board submarines, Guided Missile Destroyers (DDG's), Mine Countermeasures Ships (MCM's), and Mine Hunter Coastal (MHC) ships. Installations are performed during regular overhaul, restricted availability by alteration installation teams (AIT). It provides a miniaturized version of the TD-1271B/U as well as incorporating UHF SATCOM and Line of Sight (LOS) transceiver capability. Mini-DAMA also uses 5 kHz or 25 kHz satellite channels and can operate in DAMA or non-DAMA modes. The Mini-DAMA configuration transitioned from Military Specification (MIL-SPEC) to Open System Architecture (OSA). Production units are delivered with either a single or dual channel configuration. The cost is essentially the same and references to quantities in this budget represent the number of channels, whether they are in single or dual channel. Mini-DAMA is scheduled for technology insertion by means of Military Standard 188-181B, Advanced Digital Waveform (ADW) as well as Military Standard (MIL-STD) 188-183A, 184 and a Graphical User Interface (GUI).
`

5/25 KHz SATCOM: Numerous pieces of SATCOM terminal equipment are required to satisfy special communications needs. This line includes procurement of off-the-shelf non-developmental items (NDI) for replacement of obsolete satellite communications terminals and baseband equipment. These items meet the Joint Chief of Staff (JCS) MANDATE (CJCSI 6250.01) for fleet, Department of Defense (DoD) and allied interoperability. Current implementation of this requirement is being satisfied by upgrading the fleet broadcast (SSR-1 and HSFB) systems that will deliver Assured Internet Protocol (IP) capability to every ship in the Navy.

SHF SYSTEMS: The Navy is continuing with expansion on use of Super High Frequency (SHF) for communications in support of Navy Tactical and Joint Force (JTF) Operating Forces Afloat through a phased implementation. AN/WSC-6(V)9 terminals, which provide high data throughput capacity for NIPRNET/SIPRNET, voice, and Internet connectivity, are continuing to be fielded. This system also provides SHF shore based modem equipment for high data rate communications with Fleet units via the Defense Satellite Communications Systems (DSCS). Shore based terminals have an operational requirement to support joint theater and Navy unique command, control, communications, support and intelligence circuits for voice, data, video and imagery to the extent they are required on SHF platforms. Enhanced Bandwidth Efficient Modem (EBEM) provides increased operational capability to all SHF terminals. This will allow SHF to make maximum use of the added tactical wideband capacity through the Wideband Gapfiller System (WGS). Additionally, funding is provided to add SHF capability on 2 command ships and 10 DDGs not included in prior budgets and for spiral upgrades of all SHF terminals to reduce Electro Magnetic Interference (EMI), for technology refresh and enhanced system reliability to achieve the increased operational reliability parameters specified in the SHF Operational Requirements Document (ORD) throughout the lifetime of the system.

BUDGET ITEM JUSTIFICATION SHEET (Continuation)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** Satellite Communications Systems 3215	**SUBHEAD** 0

Extremely High Frequency (EHF) TERMINALS: Navy's EHF Satellite Communications Program (NESP) terminals provide vital survivable wartime command and control communication systems for Submarine, Ship and Shore platforms with significant commonality between platform types. The Low Data Rate (LDR) system provides jam resistant, low probability of intercept capability to the fleet at a rate of 75 bits per second (bps) up to 2.4 kilobits per second (kbps) over Military Strategic, Tactical & Relay (MILSTAR) Satellites 1and 2. A Medium Data Rate (MDR) appliqué was added to the LDR system which increased communications from 4.8 kbps to 1.544 megabits per second (mbps) for all major fleet combatants with MILSTAR Satellites 4-6. The LDR/MDR Follow-On Terminal (FOT) satisfies remaining MDR requirements and replaces the legacy LDR terminal. The Navy EHF Communications Controller (NECC) provides for the exchange of computer-to-computer tactical communications over EHF LDR satellite services. The Time Division Multiple Access (TDMA) Interface Processor (TIP), integrated into the NECC, provides near real-time data transfer between Tactical Data Processors (TDP) and support for Automated Digital Network System (ADNS) data exchange over EHF MDR services.

COMMERCIAL BROADBAND SATELLITE PROGRAM (CBSP): The Commercial Broadband Satellite Program (CBSP) will support the procurement and installation of a follow-on commercial terminal and service architecture that will eventually replace the INMARSAT program and CWSP. The program will utilize commercial off-the-shelf (COTS)/non-developmental item (NDI) equipment to provide data throughput to the Fleet.

BUDGET ITEM JUSTIFICATION SHEET (Continuation)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** Satellite Communications Systems 3215	**SUBHEAD** 0

GLOBAL BROADCAST SERVICE (GBS): GBS is the Navy portion of a joint program with the Air Force as Executive Agent for all services. GBS augments other Military Satellite Communications (MILSATCOM) systems and provides a continuous, high speed, one way information flow of high volume data to units ashore, afloat and special operations. GBS supports routine operations, training and military exercises, special activities, crises, situational awareness, intelligence, near real time video (classified/unclassified), weapons targeting, reconnaissance and transition to and conduct of opposed operations short of nuclear war. GBS provides the capability to quickly disseminate large information products to various joint, small combat, special warfare and combat support elements. Phase II of the GBS program supports Ultra High Frequency (UHF) follow-on (UFO) satellite flights 8, 9, and 10 and follow-on Wideband Gapfiller Satellite (WGS). 1 GHz Low Noise Block (LNB's) will be procured to support capability of Satellite Broadcast Manager (SBM) to broadcast over a 1GHZ window with deployment of WGS satellite providing for more available transponders and improve beam availability to the end user. It will provide GBS IP asymmetric capability, utilizing the GBS system to receive and transmit SHF, UHF or EHF. GBS IP shipboard and submarine receive broadcast manager (RBM) will be procured via the GBS systems contract executed by the Air Force to support ship, submarine, and shore training and integration facilities. For shore receive suites, all components including antennas and RBMs will be procured through the GBS systems (Air Force) contract. A Mission Needs Statement for GBS was signed , 3 August 1995, and the Operational Requirements Document (ORD) was signed on 30 April 1997 with the latest ORD revision III signed by the Joint Requirements Oversight Council (JROC) on 12 January 2005. GBS will require periodic upgrades during it's life cycle due to obsolescence of COTS components. GBS' antennas are currently at end-of-life and no longer supported by supply system and will require replacement. All Joint users exclusively operate the replacement NGRT antennas. This upgrade would retire those remaining GRT antennas in Navy inventory and leverage Joint logistic support. GBS will also complete IP fielding on platforms (57 DDGs, 20 CGs, 12 SSNs) with Split IP capability. This will provide high bandwidth broadcast to remaining ORD threshold platforms. Along with Split IP, GBS also will provide capability to support high data rate applications and provide redundant wide-band pipe with the capability to off-load DSCS traffic during periods of high traffic surge.

BUDGET ITEM JUSTIFICATION SHEET (Continuation)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** Satellite Communications Systems 3215	**SUBHEAD** 0

JMINI Control System: The Joint UHF Military Satellite Communications Network Integrated Control System (JMINI) is a joint interest program with the Navy designated as the lead service as directed by the Military Communications Electronics Board (MCEB). The JMINI Control System will provide dynamic centralized control of joint 5-kHz and 25-kHz UHF MILSATCOM voice and data resources (channels and Time Division Multiple Access (TDMA) time slots) via a globally integrated system of four control stations to be located at each of the three Naval Computer and Telecommunications Area Master Station (NCTAMS) sites plus Naval Computer and Telecommunications Station (NCTS) Guam. The globally integrated system consists of two major subsystems. The first subsystem provides communications resource planning and management via secure Wide Area Network (WAN) connections between the control stations and remote users and is known as the Network Management System (NMS). The second subsystem provides the Radio Frequency (RF) connectivity (modems, radios, antennas) between the NMS and the UHF MILSATCOM user terminals worldwide and is known as the Channel Controller. The RF connectivity components that support 5kHZ services (primarily Tomahawk Strike Net users) is obsolete and requires technology refresh. Procurements in FY2008, FY2009 and FY2010 support technology refresh of 5kHz channel controllers and various Commercial Off The Shelf (COTS) ancillary hardware. Each of the four JMINI Control station sites require a suite of 4-channel terminals and various COTS equipment to meet operational requirements. Procurements in FY 2011 support the next JMINI increment.

COST ANALYSIS | **DATE** February 2007

APPROPRIATION ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	Satellite Communications Systems 3215	0

COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2006			FY 2007			FY 2008			FY 2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NR101	**MINI DAMA**				**3,258.0**			**0**			**3,201**			**4,395**
NR101	MINI DAMA (Note 1)	A	Var.	Var.	3,258.0	0		0	0		0	0		0
NR101	DAMA/MINI DAMA MD-1324A IW	A	0		0.0	0		0	62	51.6	3,201	84	52.3	4,395
NR105	**5/25 KHz SATCOM**				**1,269.0**			**380**			**633**			**680**
NR105	5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgrade	A	Var.	Var.	1,269.0	40	9.5	380	65	9.7	633	70	9.7	680
NR106	**SHF SATCOM**				**212.0**			4,176			**22,348**			**26,554**
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship (Note 2)	A	0		0.0	2	2,088.0	4,176	5	2,068.0	10,340	40	635.0	25,400
NR106	SHF Terminals -- SUBHDR SHF Mod Kit	A	0		0.0	0		0	59	203.5	12,008	0		0
NR106	SHF Terminals -- EBEM Modems - Ship	A	16	13	212.0	0		0	0		0	72	16.0	1,154

Remarks:
Note 1: FY 2006 Congressional Plus-up
Note 2: FY 2008/FY 2009 unit costs vary due to the inclusion of 2.5 meter(M) antenna configurations in FY 2009.

DD FORM 2446, JUN 86

COST ANALYSIS | **DATE** February 2007

APPROPRIATION ACTIVITY
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
Satellite Communications Systems 3215

SUBHEAD
0

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	PY QTY	PY TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST
NR107	**EHF SATCOM**			**704,610**			**9,671**			**3,152**			**0**			**0**			**0**
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship (Note 1)	A	315	509,770	Var.	Var.	4,200	Var.	Var.	1,316	0		0	0		0	0		0
NR107	EHF Terminals --AN/USC-38(V) FOT - Shore (Note 2)	A	70	106,021	0		0	0		0	0		0	0		0	0		0
NR107	EHF Terminals--NECC - Ship (Note 3, 4, 5)	A	258	36,072	6	773.0	4,638	6	278.0	1,668	0		0	0		0	0		0
NR107	EHF Terminals --NECC - Shore	A	63	7,760	3	277.6	833	3	56.0	168	0		0	0		0	0		0
NR107	EHF Terminals--MDR Appliques - Ship (Note 6)	A	61	35,785															
NR107	EHF Terminals --Interim Polar Gateway - Shore	A	2	5,703															
NR107	EHF Terminals --Polar Equipment			3,500															
NR112	**Commercial Satellite**									**0**			**0**			**7,700**			**7,754**
NR112	Comm. Satellite--INMARSAT B (Ship) Equip. Upgrade - 128Kbps Wideband	A						0		0	0		0	0		0	0		0
NR112	Commercial Broadband Satellite Program (CBSP) (formerly known as New Start Commercial Terminal)	A						0		0	0		0	28	275.0	7,700	28	276.9	7,754
NR117	**Global Broadcast Service (GBS)**									**0**			**0**			**1,671**			**19,503**
NR117	Global Broadcast Service-- Single (Receive Suite)	B						0		0	0		0	7	10.3	72	5	84.2	421
NR117	Global Broadcast Service--Dual (Receive Suite) (Note 7)	B						0		0	0		0	16	93.5	1,496	61	168.5	10,278
NR117	Global Broadcast Service--Subs (Receive Suite)	B						0		0	0		0	10	10.3	103	50	99.7	4,984
NR117	Global Broadcast Service - Shore	B															20	191.0	3,820
NR118	**JMINI Control System**							**0**		**0**	**0**		**0**	**2**		**145**	**4**		**2,186**
NR118	JMINI Control System - NMS (Note 8)	A						0		0	0		0	2	72.5	145	4	546.5	2,186

Remarks:
EHF Terminals
Note 1: Fluctuations in unit price are a result of the mix between Ship, Shore and Sub procurements. Unit costs include necessary RCS radome kits, field change kits and ancillary equipment.
Note 2: AN/USC-38 (V) FOT Quantities of "Var." in PY, FY05, and FY06 reflect procurement of supporting ancillary equipment.
Note 3: NECC includes MDR (TIP) capability.
Note 4: FY 2005 NECC unit cost increased due to a reduced quantity price break and increased procurement of TIP cards for NECC chassis integration.
Note 5: FY06 NECC unit cost reflects only the procurement of NECC chassis and ancillary equipment.
Note 6: MDR PY procurements include field change kits and ancillary equipment required for installations.

GBS
Note 7: FY 2008: Unit cost reflects the procurement of GBS dual system for CVN 70, 15 Split IP systems and NRE".

JMINI Control System
Note 8: JMINI- FY 2008 Quantities represent operational maintenance sites. Unit cost varies due to operational requirements for capacity and varying site architecture
Note 8: JMINI-FY 2009 Quantities represent JMINI control sites. Unit cost varies due to operational requirements for capacity and varying site architecture

COST ANALYSIS															DATE February 2007
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					3215										SUBHEAD 0
			TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2006			FY 2007			FY 2008			FY 2009			
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
NR555	PRODUCTION SUPPORT				446			437			1,556			2,959	
NR776	NON-FMP INSTALLATION (Shore)				5,423			2,295			0			2,108	
NR777	FMP INSTALLATION (Ship)				61,460			13,170			37,423			67,601	
	SPAWAR TOTAL				75,220			20,458			74,677			133,740	

DD FORM 2446, JUN 86

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2007

B. APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE
Satellite Communications Systems 3215

SUBHEAD
0

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR101	DAMA/MINI DAMA MD-1324A IW	08	Various	Various	SPAWAR		Nov-07	May-08	62	51.6	YES	N/A
NR101	DAMA/MINI DAMA MD-1324A IW	09	Various	Various	SPAWAR		Nov-08	May-09	84	52.3	YES	N/A
NR105	5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgra	07	Various	Various	SPAWAR		Mar-07	May-07	40	9.5	YES	N/A
NR105	5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgra	08	Various	Various	SPAWAR		Oct-07	Dec-07	65	9.7	YES	N/A
NR105	5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgra	09	Various	Various	SPAWAR		Oct-08	Dec-08	70	9.7	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	07	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		Mar-07	Sep-08	2	2,088.0	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	08	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		Dec-07	Dec-08	5	2,068.0	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship (Note 1)	09	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		Dec-08	Dec-09	40	635.0	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Shore	05	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		Feb-05	Dec-06	2	1,865.0	YES	N/A
NR106	SHF Terminals --SUBHDR SHF Mod Kit	08	Raytheon, Marlborough, MA	C/CFFP (OPT)	SPAWAR		Dec-07	Dec-08	59	203.5	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship (Note 2)	02	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Jul-02	Jan-07	10	139.0	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship	04	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Jun-04	Jan-07	119	10.4	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship	06	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Jul-07	Jan-07	16	13.3	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship	09	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Nov-08	May-09	72	16.0	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Shore	04	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Jun-04	Jan-07	106	11.4	YES	N/A

D. REMARKS

Note 1: FY08/FY09 unit costs for SHF Terminals--AN/WSC-6(V)9 - Ship vary due to the inclusion of 2.5 meter (M) antenna configurations and Ka Ready Terminal Upgrades in FY09.

Note 2: FY02 - Unit cost of the EBEM Modems - Ship includes NRE.

DD FORM 2446, JUN 87

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2007

B. APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE
Satellite Communications Systems 3215

SUBHEAD
0

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR112	Commercial Broadband Satellite Program (CBSP)	08	TBD	TBD	SPAWAR		Nov-07	Feb-08	28	275.0	YES	N/A
NR112	Commercial Broadband Satellite Program (CBSP)	09	TBD	TBD	SPAWAR		Nov-08	Feb-09	28	276.9	YES	N/A
NR117	Global Broadcast Service - Single	08	TBD	TBD	SPAWAR		Mar-08	Jun-08	7	10.3	YES	N/A
NR117	Global Broadcast Service - Single	09	TBD	TBD	SPAWAR		Nov-08	Feb-09	5	84.2	YES	N/A
NR117	Global Broadcast Service - Dual (Note 1)	04	Raytheon, Marlborough, MA & Reston, VA	CPAF/(OPT)	SPAWAR		Aug-06	Mar-08	73	74.0	YES	N/A
NR117	Global Broadcast Service - Dual (Note 2, 5)	08	TBD	TBD	SPAWAR		Mar-08	Jun-08	16	93.5	YES	N/A
NR117	Global Broadcast Service - Dual (Note 2)	09	TBD	TBD	SPAWAR		Nov-08	Feb-09	61	168.5	YES	N/A
NR117	Global Broadcast Service - Sub (note 6)	08	TBD	TBD	SPAWAR		Mar-08	Jun-08	10	10.3	YES	N/A
NR117	Global Broadcast Service - Sub	09	TBD	TBD	SPAWAR		Nov-08	Feb-09	50	99.7	YES	N/A
NR117	Global Broadcast Service - Shore	09	TBD	TBD	SPAWAR		Nov-08	Feb-09	20	191.0	YES	N/A
NR118	JIMINI Control Systems-NMS - COTS/Channel Controller (Note 3)	08	SAIC	CPFF	SSC-SD		Dec-07	May-08	2	72.5	YES	N/A
NR118	JIMINI Control Systems-NMS - COTS/Channel Controller (Note 4)	09	SAIC	CPFF	SSC-SD		Dec-08	May-09	4	546.5	YES	N/A

D. REMARKS

Note 1: FY 2004 unit cost For GBS Dual represents cost for LNB Kits and NRE
Note 2: GBS FY 2008/FY 2009 unit cost reflects NRE. FY 2008 also reflects cost to procure GBS for CVN 77.
Note 3: JMINI- FY 2008 Quantities represent operational maintenance sites. Unit cost varies due to operational requirements for capacity and varying site architecture
Note 4: JMINI- FY 2009 Quantities represent JMINI control sites. Unit cost varies due to operational requirements for capacity and varying site architecture
Note 5: GBS - Single unit costs for FY08 represents Split IP costs and FY09 unit costs represent Terminal Upgrade costs.
Note 6: GBS - Sub unit cost in FY08 only reflects cost of IP Backfits

DD FORM 2446, JUN 87

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR101
MODELS OF SYSTEMS AFFECTED: **MINI DAMA--UHF Modems**
DESCRIPTION/JUSTIFICATION: Provide UHF COMM capability for sub and other disadvantaged users

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment					Var.	3.258																	Var.	3.3
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support						0.078																		0.1
Other (DSA)						0.100																		0.1
Shore Pre-Installation Design Planning																								
Installation of Hardware*	0	0.0	0	0.0	0	0.300	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.3
PRIOR YR EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP					Var.	0.300																	Var.	0.3
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.400		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.4
TOTAL PROCUREMENT		0.0		0.0		3.736		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.7

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 5 Months PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2006: Jun-06 FY 2007: N/A FY 2008: N/A FY 2009: NA

DELIVERY DATES: FY 2006: Jul-07 FY 2007: N/A FY 2008: N/A FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0																
OUTPUT	0																

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	0
OUTPUT													0	0

Notes:
FY06 Congressional Plus Up
FY06: Various quantities represent systems and subsystems of various equipment configurations that are dependent upon type of platform.

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR101
MODELS OF SYSTEMS AFFECTED: **DAMA/MINI DAMA MD-1324A IW**
DESCRIPTION/JUSTIFICATION: Provides the modulation demodulation capability for IW UHF DAMA

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment																								
MD-1324A IW hardware									62	3.201	84	4.395	64	3.208									210	10.8
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support										0.170		0.225		0.166										0.6
Other (DSA)										1.457		0.906		0.212										2.6
Shore Pre-Installation Design Planning																								
Installation of Hardware*									38	1.993	86	4.494	86	4.038	0	0	0	0	0	0	0	0	210	10.5
PRIOR YR EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP									38	1.993	24	1.254											62	3.2
FY 09 EQUIP											62	3.240	22	1.033									84	4.3
FY 10 EQUIP													64	3.005									64	3.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0		0		0		0		3.450		5.400		4.250		0		0		0		0		13.1
TOTAL PROCUREMENT		0		0		0		0		6.821		10.020		7.624		0		0		0		0		24.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: Nov-07 FY 2009: Nov-08

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: May-08 FY 2009: May-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	0					0	0	9	29	24	0	31	31	22	0	32	32
OUTPUT	0					0	0	9	29	24	0	31	31	22	0	32	32

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT														210
OUTPUT														210

Notes:
FY08-FY10: Quantities represent number of modems. Installation cost between years varies due to ship class and configuration

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR105
MODELS OF SYSTEMS AFFECTED: **5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgrade**
DESCRIPTION/JUSTIFICATION: Provides the modulation demodulation capability at 5 KHz bandwidth in the UHF spectrum

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	429	19.483																					429	20.8
Upgrade Kits/ NRE						1.269	40	0.380	65	0.633	70	0.680											175	1.7
Engineering Change Orders																								
Data																								
Training Equipment	2	0.249																					2	0.2
Production Support		2.631				0.120		0.020		0.034		0.035												2.8
Other (DSA)		1.172				0.215																		1.4
Shore Pre-Installation Design Planning																								
Installation of Hardware*	429	15.010			0	0.000	40	0.851	65	1.440	70	1.623	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	604	18.9
PRIOR YR EQUIP	429	15.010																					429	15.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP							40	0.851															40	0.9
FY 08 EQUIP									65	1.440													65	1.4
FY 09 EQUIP											70	1.623											70	1.6
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		16.182		0.0		0.215		0.851		1.440		1.623		0.0		0.0		0.0		0.0		0.0		20.3
TOTAL PROCUREMENT		38.545		0.0		1.604		1.251		2.107		2.338		0.0		0.0		0.0		0.0		0.0		45.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Months PRODUCTION LEAD-TIME: 2 Months

CONTRACT DATES: FY 2006: N/A FY 2007: Mar-07 FY 2008: Oct-07 FY 2009: Oct-08

DELIVERY DATES: FY 2006: N/A FY 2007: May-07 FY 2008: Dec-07 FY 2009: Dec-08

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	429	0	0	20	20	0	20	25	20	0	25	25	20				
OUTPUT	429	0	0	20	20	0	20	25	20	0	25	25	20				

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													0	604
OUTPUT													0	604

Notes:
Quantities for TD-1063 (SSR-1 & HSFB) represent number of platforms

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals-- AN/WSC-6(V)5 Mod Kits - Ship**
DESCRIPTION/JUSTIFICATION: High data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	23	27.350																					23	27.4
Terminal Upgrades	Var.	1.685	Var.	1.354																			Var.	3.0
Shock and Vibration Upgrades																								
Logistics Upgrades due to terminal upgrades																								
Production Support		3.800		0.200																				4.0
Other (DSA)		1.029		0.534																				1.6
Interim Contractor Support																								
Installation of Hardware*	19	10.600	0	1.000	0	0.334	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		11.9
PRIOR YR EQUIP	19	10.600	Var.	1.000	Var.	0.157																	Var.	11.8
FY 05 EQUIP					Var.	0.177																	Var.	0.2
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		11.629		1.534		0.334		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		13.5
TOTAL PROCUREMENT		44.464		3.088		0.334		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		47.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	19																
OUTPUT	19																

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	19
OUTPUT													0	19

Notes/Comments
PY: Three (3) mod kits were procured but not installed. One destroyed on pier, one will remain as an Engineering Model at Contractor Facility, one install canceled per Fleet request, ship will now receive dual channel (V)7 vice aging (V)5.

PY: One (1) PY Procurement was installed at the Shore Training Facility in PY

FY 2005: Terminal Upgrades include EC4 kits.

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship**
DESCRIPTION/JUSTIFICATION: High data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	33	6.154															2	0.700					35	6.9
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.717																0.076					0	0.8
Other (DSA)		1.613		0.081																			0	1.7
Interim Contractor Support																							0	
Installation of Hardware*	24	8.793	6	3.056	1	0.600	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	0.800	0	0.0	0	0.0	33	13.2
PRIOR YR EQUIP	24	8.793	6	3.056	1	0.600																	31	12.4
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																	2	0.800					2	0.8
FY 13 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		10.406		3.137		0.600		0.0		0.0		0.0		0.0		0.0		0.800		0.0		0.0		14.9
TOTAL PROCUREMENT		17.277		3.137		0.600		0.0		0.0		0.0		0.0		0.0		1.576		0.0		0.0		22.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 9 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	31																
OUTPUT	31																

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT								2					0	33
OUTPUT									2				0	33

Notes/Comments
One (1) unit reassigned to AIRLANT.
One (1) unit to remain at Original Equipment Manufacturer (OEM) for integration testing
Install schedule change for FY 2005 and FY 2006 due to CNO availabilities

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)7 - Ship**
DESCRIPTION/JUSTIFICATION: Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment - Single Channel (V)7	43	42.535																					43	42.5
NRE		1.000																						1.0
Equipment - Dual Channel V(7)	7	4.823																					7	4.8
Terminal upgrades	Var	5.647	Var	1.537																			Var.	7.2
Production Support		15.635		0.770																				16.4
Other (DSA)		4.582		1.173																				5.8
Interim Contractor Support																								
Installation of Hardware*	33	51.023	7	10.500	6	10.050	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	46	71.6
PRIOR YR EQUIP	33	51.023	7	10.500	6	10.050																	46	71.6
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		55.605		11.673		10.050		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		77.3
TOTAL PROCUREMENT		125.245		13.980		10.050		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		149.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	46																				
OUTPUT	46																				

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													0	46
OUTPUT													0	46

Notes/Comments
PY: One (1) unit procured with Shore funds installed on Ship, Two (2) PY procurements installed at shore sites.
Two (2) dual channel terminals will remain at the Original Equipment Manufacturer (OEM) for integration testing.
FY 2004 is the last year to procure on this contract, however, there are no install availabilities for the last six ships until FY 2006.

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)**
DESCRIPTION/JUSTIFICATION: Equipment to modify installed AN/WSC-6 (V) 7 system to meet Radar Cross Section reduction specifications.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits - RCS Backfit	30	2.544																					30	2.5
Installation Kits - WGS Backfits																								
Equipment Nonrecurring - RCS Backfit		0.900																						0.9
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.400																						0.4
Other (DSA)		0.253		0.098																				0.4
Interim Contractor Support																								
Installation of Hardware*	20	2.240	2	0.366	8	1.060	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	30	3.7
PRIOR YR EQUIP	20	2.240	2	0.366	8	1.060																	30	3.7
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		2.493		0.464		1.060		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		4.0
TOTAL PROCUREMENT		6.337		0.464		1.060		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		7.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 10 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	30																
OUTPUT	30																

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													0	30
OUTPUT													0	30

Notes/Comments
FY 2004 is the last year to procure on this contract, however, there are no install availabilities for the last four ships until FY 2006 (2 units per ship).

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals --AN/WSC-6(V)7 - Shore**
DESCRIPTION/JUSTIFICATION: AN/WSC-6(V)7 terminals provide training and technical support for high data rate SHF satellite communications for inter and intra service message, data, voice and video transmission.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	2	1.700																					2	1.7
Equipment-WGS Backfits																								
Equipment- Dual Channel Backfits	1	0.033																					1	0.0
Data																								
Training Equipment																								
Production Support		1.787																						1.8
Other (DSA)																								
Interim Contractor Support																								
Installation of Hardware*	3	2.000	1	0.053	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4	2.1
PRIOR YR EQUIP	3	2.000	1	0.053																			4	2.1
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		2.000		0.053		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.1
TOTAL PROCUREMENT		5.520		0.053		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		5.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	4																
OUTPUT	4																

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	4
OUTPUT													0	4

Notes/Comments
PY: One (1) unit installed on Ship, two (2) units procured with (V)7 Ship funds installed at Shore sites

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)9 - Ship**
DESCRIPTION/JUSTIFICATION: Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment - C/X Terminal	54	62.262					2	4.176	5	10.340	7	15.500											68	92.3
Equipment-C/X/Ka Ready Terminal Upgrade											33	9.900											33	9.9
Terminal Upgrades			Var.	3.761																			Var	3.8
Data																								
Training Equipment																								
Production Support		16.807		1.937								1.049												19.8
Other (DSA)		4.458		4.408				1.093		0.998		1.235		0.618		0.095								12.9
Interim Contractor Support																								
Installation of Hardware*	11	16.952	11	17.112	19	34.032	5	9.304	6	10.476	5	10.000	39	14.157	2	4.864	0	0.000	0	0.0	0	0.0	98	116.9
PRIOR YR EQUIP	11	16.952	11	17.112	19	34.032	5	9.304	6	10.476													52	87.9
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP											2	4.000											2	4.0
FY 08 EQUIP											3	6.000	2	3.930									5	9.9
FY 09 EQUIP													37	10.227	2	4.864							39	15.1
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		21.410		21.520		34.032		10.397		11.474		11.235		14.775		4.959		0.000		0.0		0.0		129.8
TOTAL PROCUREMENT		100.479		27.218		34.032		14.573		21.814		37.684		14.775		4.959		0.000		0.0		0.0		255.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 to 7 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2006: N/A FY 2007: Mar-07 FY 2008: Dec-07 FY 2009: Dec-08

DELIVERY DATES: FY 2006: N/A FY 2007: Sep-08 FY 2008: Dec-08 FY 2009: Dec-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	41	2	2	1		2	2	2		2	2	1		2	19	18	
OUTPUT	41		2	2	1		2	2	2		2	2	1		2	19	18

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT	2												0	98
OUTPUT		2											0	98

Notes/Comments
PY: Two (2) units installed at Shore Sites
FY05 - Various procurements of CBT and reliability ECP
Procurements are grouped into two purchases to take maximum advantage of contractual pricing (economies of scale). FY 2008 procurements will be made on an existing contract. FY 2009 procurements will require contract negotiations, which will result in a six-month administrative lead time. Installation schedules are dependent upon CNO avails.
FY07: Due to restart of production line, production lead time on FY07 procurement is 18 months.
FY10: One (1) Ka terminal upgrade will be used as a lab asset and does not require installation.

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)9 - Shore**
DESCRIPTION/JUSTIFICATION: Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment																								
Equipment-WGS Backfit																								
Engineering Change Orders																								
Data																								
Training Equipment	1	1.334	2	3.730																			3	5.1
Production Support																								
Other (DSA)																								
Interim Contractor Support																								
Installation of Hardware*	2	0.800	1	0.483	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	1.3
Installation of Modems																							0	0.0
PRIOR YR EQUIP	2	0.800	1	0.483																			3	1.3
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.800		0.483		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		1.3
TOTAL PROCUREMENT		2.134		4.213		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		6.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	3																
OUTPUT	3																

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	3
OUTPUT													0	3

Notes/Comments
PY: Two (2) units procured with (V)9 Ship funds installed at Shore sites
FY05 - 2 units will not be installed (1 for OEM, 1 for SSC-CH lab)

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals -- SUBHDR SHF Mod Kit**
DESCRIPTION/JUSTIFICATION: Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception for submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	7	0.560							59	12.008													66	12.6
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support										0.721														0.7
Other (DSA)												0.405		0.435										
Interim Contractor Support																								
Installation of Hardware*	7	0.210	0	0.0	0	0.0	0	0.0	0	0.000	27	4.985	32	5.991	0	0.0	0	0.0	0	0.0	0	0.0	66	11.2
PRIOR YR EQUIP	7	0.210																					7	0.2
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP											27	4.985	32	5.991									59	11.0
FY 09 EQUIP																							0	0.0
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.210		0.0		0.0		0.0		0.000		5.390		6.426		0.0		0.0		0.0		0.0		11.2
TOTAL PROCUREMENT		0.770		0.0		0.0		0.0		12.729		5.390		6.426		0.0		0.0		0.0		0.0		24.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: Dec-07 FY 2009: NA

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: Dec-08 FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	7										10	10	7	10	11	11	
OUTPUT	7											10	10	7	10	11	11

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													0	66
OUTPUT													0	66

Notes/Comments
Decreased unit cost due to a less costly tech solution.

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals -- EBEM Modems - Ship**
DESCRIPTION/JUSTIFICATION: Shore side modems for compatibility with the AN/WSC-6(V)9 terminals to support increased SHF capacity.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	129	1.231			16	0.212					72	1.154											217	2.6
Advanced MODEM NRE		0.298																						0.3
IP Modem Forward Fit Upgrades to EBEM			119	1.242																			119	1.2
Training Equipment																								
Production Support		0.219		0.200		0.248		0.155																0.8
Other (DSA)				0.000				0.615		0.528		0.140												1.3
Interim Contractor Support																								
Installation of Hardware*	0	0.000	0	0.000	0	0.000	59	1.307	78	1.707	72	1.588	0	0.000	0	0.0	0	0.0	0	0.0	0	0.0	209	4.6
PRIOR YR EQUIP							59	1.307	62	1.355													121	2.7
FY 05 EQUIP																							0	0.0
FY 06 EQUIP									16	0.352													16	0.4
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP											72	1.588											72	1.6
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.000		0.000		0.000		1.922		2.235		1.728		0.000		0.0		0.0		0.0		0.0		5.9
TOTAL PROCUREMENT		1.748		1.442		0.460		2.077		2.235		2.882		0.000		0.0		0.0		0.0		0.0		10.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 MONTH PRODUCTION LEAD-TIME: 6 MONTHS

CONTRACT DATES: FY 2006: Jul-07 FY 2007: N/A FY 2008: N/A FY 2009: Nov-08

DELIVERY DATES: FY 2006: Jan-07 FY 2007: N/A FY 2008: N/A FY 2009: May-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	0	0	30	29	0	26	26	26	0	0	0	30	42	0	0	0	0
OUTPUT	0	0	0	30	29	0	26	26	26	0	0	0	30	42	0	0	0

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													0	209
OUTPUT													0	209

Notes/Comments
PY: Ten (10) MODEMs required for production acceptance testing, no installation required.
PY: Two (2) units procured with EBEM Shore funds installed on Ships
Initial deliveries are longer than 6 months; subsequent deliveries are 6 months
FY05 - Procurement of IP Modem Upgrades required for prior year purchases only.
FY05 - IP Modem Upgrades to EBEM are incorporated into Modem and therefore do not required additional install funds.

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals -- EBEM Modems - Shore**
DESCRIPTION/JUSTIFICATION: Provides High Data Rate SHF Satellite Communications for the Intra and Inter service message, data, voice and video Transmission and reception.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	106	1.207																					106	1.2
Equipment																								
Engineering Change Orders																								
IP Modem Upgrades to EBEM			106	1.106																			106	1.1
Training Equipment																								
Production Support				0.200				0.262																0.5
Other (DSA)																								
Interim Contractor Support																								
Installation of Hardware*	0	0.000	0	0.000	0	0.0	104	2.295	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	104	2.3
Installation of Modems																							0	0.0
PRIOR YR EQUIP							104	2.295															104	2.3
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.000		0.000		0.0		2.295		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.3
TOTAL PROCUREMENT		1.207		1.306		0.0		2.557		0.0		0.0		0.0		0.0		0.0		0.0		0.0		5.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	0	0	36	36	32												
OUTPUT	0			36	36	32											

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													0	104
OUTPUT													0	104

Notes/Comments
Initial deliveries are longer than 6 months; subsequent deliveries are 6 months
FY05 - IP Modem Upgrades to EBEM are incorporated into Modem and therefore do not require additional install funds.
PY: Two (2) units installed on Ships

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR107
MODELS OF SYSTEMS AFFECTED: **EHF Terminals--AN/USC-38(V) -Ship**
DESCRIPTION/JUSTIFICATION: Provides jam resistant, low probability of intercept satellite communications and Full MILSTAR LDR Operational Capabilities (FMLOC) for shore stations, submarines and surface ships in an electromagnetic threat.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	315	509.770	Var.	4.200	Var.	1.316															13	18.5	Var.	533.8
Equipment Nonrecurring																							Var.	0.0
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		18.318		3.500																		1.5		23.3
Other (DSA)		7.517		1.125																		1.2		9.9
Interim Contractor Support																								
Installation of Hardware	273	278.608	13	9.800	7	6.142	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	13	10.6	306	305.1
PRIOR YR EQUIP	273	278.608	13	9.800	7	6.142																	293	294.6
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																					13	10.6	13	10.6
TOTAL INSTALLATION COST		286.125		10.925		6.142		0.0		0.0		0.0		0.0		0.0		0.0		0.0		11.8		315.0
TOTAL PROCUREMENT		814.213		18.625		7.458		0.0		0.0		0.0		0.0		0.0		0.0		0.0		31.8		872.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 18 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	293																
OUTPUT	293																

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													13	306
OUTPUT													13	306

Notes/Comments

Unit cost varies based on ship/sub configuration of procurement.
Production Support is required for AN-USC 38V terminal ongoing deliveries for production monitoring, acceptance testing and initial system familiarization.
PY: One (1) Production Representative Model (FY98) used as a Test Asset; Two (2) ship configured terminals procured with FY00 shore funds were installed on ship.
PY: 18 SSBN/GN terminals for Submarine Warfare Division (N77). No SPAWAR installation funds required. Five (5) submarine Test and Training Equipment do not require installation.
FY 2005/FY 2006 quantity of "Var." reflects procurement of ancillary equipment.
FY 2005 installation reflects two (2) ship units procured in FY 2004 and FY 2006 installation reflects three (3) sub units procured in FY 2003.

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR107
MODELS OF SYSTEMS AFFECTED: **EHF Terminals --AN/USC-38(V)- Shore**
DESCRIPTION/JUSTIFICATION: Provides jam resistant, low probability of intercept satellite communications and Full Milstar LDR Operational Capabilities (FMLOC) for shore stations, submarines and surface ships in an electromagnetic threat.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	57	99.735																			7	11.015	64	110.7
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Other - Equipment not requiring installation	13	6.286																					13	6.3
Production Support		5.586																				0.667		6.3
Other (DSA)																								
Interim Contractor Support																								
Installation of Hardware*	46	51.406	3	2.558	5	4.396	0	0.0	0	0.000	0	0.0	0	0.000	0	0.0	0	0.0	0	0.0	8	8.252	62	66.6
PRIOR YR EQUIP	46	51.406	3	2.558	5	4.396															1	0.852	55	59.2
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																					7	7.400	7	7.4
TOTAL INSTALLATION COST		51.406		2.558		4.396		0.0		0.000		0.0		0.000		0.0		0.0		0.0		8.252		66.6
TOTAL PROCUREMENT		163.013		2.558		4.396		0.0		0.000		0.0		0.000		0.0		0.0		0.0		19.934		189.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 18 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	54																
OUTPUT	54																

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													8	62
OUTPUT													8	62

Notes/Comments
PY:Two (2) Ship configured FOTs originally procured for training sites, transferred to Ship installations.
PY: Thirteen (13) Single Channel Anti-Jam Man Portables (SCAMPS). Units do not require installation.
PY: quantity of 57 reflects procurement of FOT units and ancillary equipment.
FY 2005: Decrease of one (1) install in FY 2005 (from PB07) due to increase of Ship installation costs

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR107
MODELS OF SYSTEMS AFFECTED: **EHF Terminals--NECC - Ship**
DESCRIPTION/JUSTIFICATION: Provides for satellite communications connectivity between shore stations, submarines, and surface ships. Includes network management; multiplexing and channel sharing; resource management; communications management/planning; network control/monitoring;

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	254	35.472	6	4.638	6	1.668															13	2.258	279	44.0
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Other (Test Units)	4	0.600																					4	0.6
Training Equipment																								
Production Support		3.884		0.228																		0.162	0	4.3
Other (DSA)		3.149		1.451																		0.450		5.1
Interim Contractor Support																								
Installation of Hardware*	250	30.693	10	10.309	6	5.927	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	13	3.400	279	50.3
PRIOR YR EQUIP	250	30.693	4	4.124																			254	34.8
FY 05 EQUIP			6	6.185																			6	6.2
FY 06 EQUIP					6	5.927																	6	5.9
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																					13	3.400	13	3.4
TOTAL INSTALLATION COST		33.842		11.760		5.927		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.850		55.4
TOTAL PROCUREMENT		73.797		16.627		7.595		0.0		0.0		0.0		0.0		0.0		0.0		0.0		6.270		104.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 4 Months

CONTRACT DATES: FY 2006: Nov-05 FY 2007: N/A FY 2008: N/A FY 2009: NA

DELIVERY DATES: FY 2006: May-06 FY 2007: N/A FY 2008: N/A FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	266																
OUTPUT	266																

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													13	279
OUTPUT													13	279

Notes/Comments
FY 2005: NECC unit cost reflects procurement of NECC chassis, TIP and ancillary equipment.
FY 2006: NECC unit cost reflects the procurement of NECC chassis and ancillary equipment.

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR107
MODELS OF SYSTEMS AFFECTED: **EHF Terminals --NECC - Shore**
DESCRIPTION/JUSTIFICATION: Provides for satellite communications connectivity between shore stations, submarines, and surface ships; includes network management, multiplexing and channel sharing, resource management, communications management/planning; network control/monitoring; circuit switching and packet switching.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	61	7.460	3	0.833	3	0.168																	67	8.5
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		2.656		0.067																			0	2.7
Other (DSA)																								
Other (Test Units)	2	0.300																					2	0.3
Interim Contractor Support																								
Installation of Hardware*	61	8.958	3	1.467	3	1.027	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	67	11.5
PRIOR YR EQUIP	61	8.958																					61	9.0
FY 05 EQUIP			3	1.467																			3	1.5
FY 06 EQUIP					3	1.027																	3	1.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		8.958		1.467		1.027		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		11.5
TOTAL PROCUREMENT		19.374		2.367		1.195		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		22.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Months PRODUCTION LEAD-TIME: 4 Months

CONTRACT DATES: FY 2006: Nov-05 FY 2007: N/A FY 2008: N/A FY 2009: NA

DELIVERY DATES: FY 2006: May-06 FY 2007: N/A FY 2008: N/A FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	67																
OUTPUT	67																

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	67
OUTPUT													0	67

Notes/Comments
PY quantity of 61 reflects procurement and install of 61 NECC quantities and TIP cards.
Two (2) test units procured in PY will not be installed
NECC cost includes MDR (TIP) capability integrated into NECC Chassis.

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Comm. Satellite--INMARSAT B (Ship) Equip. Upgrade - 128Kbps Wideband**
DESCRIPTION/JUSTIFICATION: Provides increased bandwidth (up to 128kbps) to the existing INMARSAT B (64 kbps) hardware

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	100	2.8	86	1.8																			186	4.6
Equipment Nonrecurring		0.3																						0.3
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.9		0.7																				1.6
Other (DSA)																								
Interim Contractor Support																								
Installation of Hardware*	91	2.6	92	1.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	183	4.4
PRIOR YR EQUIP	91	2.6	6	0.2																			97	2.8
FY 05 EQUIP			86	1.6																			86	1.6
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							Var.	0.0
FY 09 EQUIP																							Var.	0.0
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																					0.0		0	0.0
TOTAL INSTALLATION COST		2.6		1.8		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		4.4
TOTAL PROCUREMENT		6.6		4.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		10.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	183																
OUTPUT	183																

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	183
OUTPUT													0	183

Notes/Comments
PY: Three (3) units are test terminals. No install required.

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Comm. Satellite--C band/CWSP (Ship)**
DESCRIPTION/JUSTIFICATION: Provides C and Ku wide band SATCOM terminals supporting capabilities such as Automated Digital Multiplexing System (ADMS), telemedicine, official and unofficial phones, public affairs officer information, imagery, Meteorology and Oceanography Command (METOC).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	31	27.605																			0	0.0	Var	27.605
Equipment (Upgrade)	Var	4.400	Var.	0.10																			Var	4.500
Prior Year Equipment (FC1 Upgrade)	15	0.280																					15	0.280
Prior Year Equipment (FC2 Upgrade)	33	0.325																					33	0.325
Data																								
Training Equipment	2	2.600																					2	2.600
Production Support		2.656																						2.656
Other (DSA)		1.280																						1.280
Interim Contractor Support																								
Installation of Hardware	31	34.334	0	0.00	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	31	34.334
Installation of Hardware(Upgrade)	Var	4.807																					Var	4.807
PRIOR YR EQUIP	31	34.334																					31	34.334
PRIOR YR EQUIP (Upgrade)	Var	4.192																					Var	4.192
PRIOR YR EQUIP (FC1 Upgrade)	15	0.028																					15	0.028
PRIOR YR EQUIP (FC2 Upgrade)	33	0.587																					33	0.587
FY 05 EQUIP (FC4 Equipment)																							Var	0.000
FY 06 EQUIP																							0	0.000
FY 07 EQUIP																							0	0.000
FY 08 EQUIP																							0	0.000
FY 09 EQUIP																							0	0.000
FY 10 EQUIP																							0	0.000
FY 11 EQUIP																							0	0.000
FY 12 EQUIP																							0	0.000
FY 13 EQUIP																							0	0.000
FY TC EQUIP																							0	0.000
TOTAL INSTALLATION COST		40.421		0.00		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		40.421
TOTAL PROCUREMENT		78.287		0.10		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		78.387

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 6-9 Months (4 months for upgrades)

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	Var																
OUTPUT	Var																

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	Var
OUTPUT													0	Var

Notes/Comments

No install funds required for training equipment.
FY 2005: No install required for FY 2005 procurement

February-07

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Commercial Broadband Satellite Program (CBSP)**
DESCRIPTION/JUSTIFICATION: Provides C and Ku wide band SATCOM terminals supporting capabilities such as Automated Digital Multiplexing System (ADMS). Telemedicine, official and unofficial phones, public affairs officer information, imagery, Meteorology and Oceanography Command (METOC).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment									28	7.700	28	7.754	20	5.500	13	3.575	10	2.750	8	2.200	88	24.200	195	53.7
Equipment (Upgrade)																								
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support										0.616		0.616		0.440		0.286		0.220		0.176		1.936		4.3
Other (DSA)										0.448		0.448		0.320		0.208		0.160		0.128		1.408		3.1
Interim Contractor Support																								
Installation of Hardware*	0	0.0	0	0.0	0	0.0	0	0.0	28	18.236	28	18.743	20	13.740	13	9.031	10	6.870	8	5.396	88	59.400	195	131.4
Installation of Hardware(Upgrade)*																							0	0.0
PRIOR YR EQUIP																							0	0.0
PRIOR YR EQUIP (Upgrade)																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP									28	18.236													28	18.2
FY 09 EQUIP											28	18.743											28	18.7
FY 10 EQUIP													20	13.740									20	13.7
FY 11 EQUIP															13	9.031							13	9.0
FY 12 EQUIP																	10	6.870					10	6.9
FY 13 EQUIP																			8	5.396			8	5.4
FY TC EQUIP																					88	59.400	88	59.4
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		18.684		19.191		14.060		9.239		7.030		5.524		60.808		134.5
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		27.000		27.561		20.000		13.100		10.000		7.900		86.944		192.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: Nov-07 FY 2009: Nov-08

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: Feb-08 FY 2009: Feb-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	0						8	12	8		8	12	8		8	12	
OUTPUT	0							8	12	8		8	12	8		8	12

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT		8	5			8	2			8			88	195
OUTPUT			8	5			8	2			8		88	195

Notes/Comments

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR117
MODELS OF SYSTEMS AFFECTED: **Global Broadcast Service-- Single (Receive Suite)**
DESCRIPTION/JUSTIFICATION: GBS with **single** antenna configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a single antenna, modems and ancillary hardware and processing equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	17	7.100																			34	26.855	51	34.0
Terminal Upgrades											5	0.421												
Split IP Upgrade									7	0.072													7	0.1
IP Backfit	7	2.703																					7	2.7
Engineering Change Orders																								
Other		0.841																						0.8
Training Equipment																								
Production Support		3.065		0.187								0.036												3.3
Other (DSA)		0.460		0.068																		2.500		3.0
Interim Contractor Support																								
Installation of Hardware*	5	5.650	7	0.448	0	0.0	0	0.0	0	0.000	12	0.507	0	0.0	0	0.0	0	0.0	0	0.0	34	17.510	58	24.1
PRIOR YR EQUIP	5	5.650	7	0.448																			12	6.1
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP											7	0.105											7	0.1
FY 09 EQUIP											5	0.402											5	0.4
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																					34	17.510	34	17.5
FY TC EQUIP - IP Backfit																							0	0.0
TOTAL INSTALLATION COST		6.110		0.516		0.0		0.0		0.000		0.507		0.0		0.0		0.0		0.0		20.010		27.1
TOTAL PROCUREMENT		19.818		0.703		0.0		0.0		0.072		0.964		0.0		0.0		0.0		0.0		46.865		68.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: Mar-08 FY 2009: Nov-08

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: Jun-08 FY 2009: Feb-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	12									7	5						
OUTPUT	12										7	5					

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													34	58
OUTPUT													34	58

Notes/Comments

Twelve (12) PY assets are being converted to 6 dual receive suites.
COTS Split IP Upgrade Kit provides asymmetric capability
FY 2008 procurement is a new piece of equipment and will require additional time after delivery and before installation for acceptance testing, so installations are planned in the next FY.

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR117
MODELS OF SYSTEMS AFFECTED: **Global Broadcast Service--Dual (Receive Suite)**
DESCRIPTION/JUSTIFICATION: GBS with **dual** antenna configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a single antenna, modems and ancillary hardware and processing equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit - Equipment Conversion: Single to Dual	6	2.600																					6	2.6
Kit - Equipment Conversion: Various	Var.	1.463																					Var.	1.5
Equipment	13	7.504							1	0.746	21	7.493									23	22.766	58	38.5
IP Backfit NRE		6.600								0.600		0.530												7.7
Split IP Upgrade									15	0.150	15	0.150												
IP Backfit Kit	27	7.300																					27	7.3
KA 1Ghz LNB - ECP	73	5.400																					73	5.4
IPBackfit - ECP				3.537																				3.5
Terminal Upgrades	4	0.100									25	2.105											29	2.2
Other		0.700																						0.7
Training Equipment																								
Production Support		5.309		0.810								0.487												6.6
Other (DSA)		2.279		0.690																		1.860		4.8
Interim Contractor Support																								
Installation of Hardware*	19	8.800	21	5.150	2	2.700	0	0.0	7	0.140	128	17.971	15	0.252	0	0.0	0	0.0	0	0.0	23	14.375	215	49.4
PRIOR YR EQUIP (includes IP/KU Backfits)	19	8.800	21	5.150	2	2.700			7	0.140	66	1.320											115	18.1
FY 05 EQUIP - IP/Ku Backfits																							0	0.0
FY 05 Upgrades																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP											16	1.075											16	1.1
FY 09 EQUIP											46	15.576	15	0.252									61	15.8
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																					23	14.375	23	14.4
FY TC EQUIP - IP Backfit																							0	0.0
TOTAL INSTALLATION COST		11.079		5.840		2.700		0.0		0.140		17.971		0.252		0.0		0.0		0.0		16.235		54.2
TOTAL PROCUREMENT		48.055		10.187		2.700		0.0		1.636		28.736		0.252		0.0		0.0		0.0		39.001		130.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: Mar-08 FY 2009: Nov-08

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: Jun-08 FY 2009: Feb-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	42							7		22	40	40	26	5	5	5	
OUTPUT	42								7		22	40	40	26	5	5	5

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT													23	215
OUTPUT													23	215

Notes/Comments

Twelve (12) PY single antenna assets converted to six (6) dual antenna configurations.
Eight (8) IP Back Fit Kit Production Articles are C4I lab assets and do not require installation.
Two (2) Training Equipment - Backfit Kits moved from GBS - Shore P3A in Prior Year
FY05/06 - Fluctuation in Installation unit cost is due to mix of Forward Fit and Backfits
COTS Split IP Upgrade Kit provides asymmetric capability
Installations that begin in 4th quarter of FY 2009, will end in 1st quarter FY 2010
FY09: Split IP upgrade contract award is Mar 09 and deliveries start Jun 09

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR117
MODELS OF SYSTEMS AFFECTED: **Global Broadcast Service--Subs (Receive Suite)**
DESCRIPTION/JUSTIFICATION: GBS with submarine configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a SubHDR antenna modification, modems and ancillary hardware and processing equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	32	9.400									10	3.000									34	20.100	76	32.5
Equipment Nonrecurring																								
Split IP Upgrade									10	0.103	10	0.100	10	0.111									30	0.3
IP Backfit	30	8.688	4	2.000																			64	11.0
Data																								
Terminal Upgrades											30	1.884												
Production Support		9.112		0.400								0.213										2.280		9.7
Other (DSA)		2.385		0.220																				4.9
Interim Contractor Support																								
Installation of Hardware*	29	4.000	28	1.873	0	0.0	0	0.0	0	0.000	50	4.556	10	0.150	10	0.151	0	0.0	0	0.0	34	5.134	161	15.9
PRIOR YR EQUIP	29	4.000	28	1.873																			57	5.9
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP											10	0.150											10	0.2
FY 09 EQUIP											40	4.406	10	0.150									50	4.6
FY 10 EQUIP															10	0.151							10	0.2
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
FY TC EQUIP - IP Backfit																					34	5.134	34	5.1
TOTAL INSTALLATION COST		6.385		2.093		0.0		0.0		0.000		4.556		0.150		0.151		0.0		0.0		7.414		20.7
TOTAL PROCUREMENT		33.585		4.493		0.0		0.0		0.103		9.753		0.261		0.151		0.0		0.0		27.514		74.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: Mar-08 FY 2009: Nov-08

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: Jun-08 FY 2009: Feb-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	57									5	25	10	10	5	5		
OUTPUT	57										5	25	10	10	5	5	

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT	5	5											34	161
OUTPUT		5	5										34	161

Notes/Comments

Unit costs vary due to mix of Ship, Submarine and Shore terminal configurations and to quantity discounts afforded by other Services buys per year.
PY:Three (3) sub-surface receive suites (SSRS) to be used as training equipment at SubSchool Groton were installed with shore funds.
Procurement cost include enclosure fabrication, performance of integration testing and PITCO.
(6) Units do not require installation costs (4 of FY05 and 2 of PY)
FY05 - Four (4) Units transferred from the GBS - Shore P3A.
COTS Split IP Upgrade Kit provides asymmetric capability
FY08 procurement is a new piece of equipment and will require additional time after delivery and before installation for acceptance testing, so installations are planned in the next FY.
FY09 contract award for Split IP will be Mar 09 with deliveries in Jun 09.

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR117
MODELS OF SYSTEMS AFFECTED: **Global Broadcast Service - Shore**
DESCRIPTION/JUSTIFICATION: Global Broadcast Service, commercial off-the-shelf (COTS) receive only satellite communications terminals with antennas, modems, and ancillary hardware and processing equipment
Navy portion of joint services program to deliver continuous, high speed, one way information flow of high volume data to ship and shore units and special operations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	15	2.373																			12	2.340	27	4.7
Equipment Backfit - IP Backfit			8	5.390																			8	5.4
Terminal Upgrades											20	3.820												
Data																								
Training Equipment - Backfit kits	5	2.517																						
Production Support		0.506		0.280								0.142												
Other (DSA)		0.160		0.060																			0	0.2
Interim Contractor Support																								0.0
Installation of Hardware*	18	3.100	13	0.481	0	0.0	0	0.0	0	0.0	20	1.604	0	0.0	0	0.0	0	0.0	0	0.0	12	0.240	63	5.4
PRIOR YR EQUIP	18	3.100	5	0.185																			23	3.3
FY 05 EQUIP			8	0.296																			8	0.3
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP											20	1.604											20	1.6
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																					12	0.240	12	0.2
TOTAL INSTALLATION COST		3.260		0.541		0.0		0.0		0.0		1.604		0.0		0.0		0.0		0.0		0.240		5.6
TOTAL PROCUREMENT		8.656		6.211		0.0		0.0		0.0		5.566		0.0		0.0		0.0		0.0		2.580		15.7

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: Nov-08

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: N/A FY 2009: Feb-09

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	31										10	10					
OUTPUT	31											10	10				

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													12	63
OUTPUT													12	63

Notes/Comments

Three (3) sub-surface receive suites (SSRS) to be used as training equipment at SubSchool Groton were purchased with sub funds.
Training equipment includes 5 Sub IP Backfit kits for Trident Training Facility and Sub-School Groton
Two (2) Training Equipment - Backfit Kits moved to GBS - Dual P3A in Prior Year
FY05 - Four (4) Units transferred to the GBS - Sub P3A.
FY05 - Procurement on Lead time longer than three months due to combined buy on Air Force Contract

February-07

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR118/NR776
MODELS OF SYSTEMS AFFECTED: **JMINI Control System - NMS / COTS/Channel Controller**
DESCRIPTION/JUSTIFICATION: The **Network Management System (NMS)** component of the JMINI Control System provides communications resource planning and management via secure WAN connections between the control stations and remote user. Will provide dynamic centralized control of joint operable 5 KHz and 25 KHz ultra high frequency military satellite communications.
COTS/Channel Controller: MINI Control System supports channel control of all 5 and 25 kHz UHF satellite channels from four JMINI control sites worldwide with two supporting operational maintenance sites.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	54	56.594	10	5.870																			64	62.5
Equipment COTS/Channel Controller									2	0.145	4	2.186	2	0.146	12	6.544							20	9.0
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		4.508		0.618						0.015		0.156		0.079		0.151		0.050						5.6
Other (DSA)																								0.0
Interim Contractor Support																								
Installation of Hardware*	54	3.786	10	0.329	0	0.0	0	0.0	2	0.000	4	0.504	2	0.000	8	1.764	4	0.572	0	0.0	0	0.0	84	7.0
PRIOR YR EQUIP	54	3.786																					54	3.8
FY 05 EQUIP			10	0.329																			10	0.3
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP									2	0.000													2	0.0
FY 09 EQUIP											4	0.504											4	0.5
FY 10 EQUIP													2	0.000									2	0.0
FY 11 EQUIP															8	1.764	4	0.572					12	2.3
FY 12 EQUIP																							0	0.0
FY 13 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		3.786		0.329		0.0		0.0		0.000		0.504		0.000		1.764		0.572		0.0		0.0		7.0
TOTAL PROCUREMENT		64.888		6.817		0.0		0.0		0.160		2.846		0.225		8.459		0.622		0.0		0.0		84.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2006: N/A FY 2007: N/A FY 2008: Dec-07 FY 2009: Dec-08

DELIVERY DATES: FY 2006: N/A FY 2007: N/A FY 2008: May-08 FY 2009: May-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	64							2				4			2		
OUTPUT	64								2				4			2	

INSTALLATION SCHEDULE:	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT			6	2	4								0	84
OUTPUT				6	2	4							0	84

Notes/Comments
1) FY08/FY10 Quantities represent operational maintenance sites. Unit cost varies due to operational requirements for capacity and varying site architecture
2) FY09/FY11 Quantities represent JMINI control sites. Unit cost varies due to operational requirements for capacity and varying site architecture
3) FY08/FY10 Installation is included in procurement cost.

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE February 2007

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: Satellite Communications Systems 321500

SUBHEAD NO.: 0

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 07												FISCAL YEAR 08												FISCAL YEAR 09									
							06	CALENDAR YEAR 07											07	CALENDAR YEAR 08											08	CALENDAR YEAR 09								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR101	DAMA/MINI DAMA MD-1324A IW	08		62	0	62														A						12	12	12	12	14											
NR101	DAMA/MINI DAMA MD-1324A IW	09		84	0	84																										A						16	16	16	18	18
NR105	5/25 KHz MD-1324 IP Upgrade	07		40	0	40						A		22	18																										
NR105	5/25 KHz MD-1324 IP Upgrade	08		65	0	65													A		22	22	21																		
NR105	5/25 KHz MD-1324 IP Upgrade	09		70	0	70																									A		25	25	20							
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	04		41	34	7			1	3	3																														
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	07		2	0	2						A																		2											
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	08		5	0	5															A												2	2	1						
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	09		40	0	40																											A								
NR106	SHF Terminals--AN/WSC-6(V)9 - Shore	05		2	0	2			2																																
NR106	SHF Terminals--SUBHDR	08		59	0	59															A												5	5	5	5	5	5	5	5	5
NR106	SHF Terminals -- EBEM Modems - Ship	02		10	0	10	10																																		
NR106	SHF Terminals -- EBEM Modems - Ship	04		119	0	119				10	10	10	10	10	10	10	10	10	10	15	4																				
NR106	SHF Terminals -- EBEM Modems - Ship	06		16		16										A						1	15																		
NR106	SHF Terminals -- EBEM Modems - Ship	09		72	0	72																										A						20	20	20	12	
NR106	SHF Terminals -- EBEM Modems - Shore	04		106	0	106				12	12	12	12	12	12	12	11	11																							

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NR101 DAMA/MINI DAMA MD-1324A IW	Titan, McLean, VA									
NR105 5/25 KHz MD-1324 IP Upgrade	TBD									
NR106 SHF Terminals--AN/WSC-6(V)9 - Ship& Shore	Harris, Melbourne, FL	3	36	42	1	1	12	12	14	Months
NR106 SHF Terminals--SUBHDR	Raytheon, MA	0	7	84	1	1	52	15	54	Months
NR106 SHF Terminals--EBEM Modems - Ship & Shore	VIASAT, Carlsbad, CA	5	200	250	1	1	31	6	33	Months

Notes:

NAVMAT FORM 7110/4 (REVISED 11/77)

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE February 2007

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: Satellite Communications Systems 321500

SUBHEAD NO. 0

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 07												FISCAL YEAR 08												FISCAL YEAR 09									
							06			CALENDAR YEAR 07									07			CALENDAR YEAR 08									08			CALENDAR YEAR 09								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR112	Commercial Broadband Satellite Program (CBSP)	08		28	0	28														A			4	4	4	4	4	4	4												
NR112	Commercial Broadband Satellite Program (CBSP)	09		28	0	28																										A			4	4	4	4	4	4	4	
NR117	Global Broadcast Service - Single Backfit	08		7	0	7																		A			7														
NR117	Global Broadcast Service - Single Backfit	09		5	0	5																										A			5							
NR117	Global Broadcast Service - Dual Backfit	04		73	0	73																		37	36																	
NR117	Global Broadcast Service - Dual Backfit	08		16	0	16																		A			8	8														
NR117	Global Broadcast Service - Dual Backfit	09		61	0	61																										A			20	20	6		7	8		
NR117	Global Broadcast Service - Subs Backfit	08		10	0	10																		A			5	5														
NR117	Global Broadcast Service - Subs Backfit	09		50	0	50																										A			20	10	10		5	5		
NR117	Global Broadcast Service - Shore	09		20	0	20																										A			10	10						
NR118	JIMINI Control System	08		2	0	2															A					2																
NR118	JIMINI Control System	09		4	0	4																											A					4				

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NR112 Commercial Broadband Satellite Program (CBSP)	TBD									
NR117 Global Broadcast Service -- Single Backfit										
NR117 Global Broadcast Service -- Dual Backfit	Raytheon, Marlborough, MA & Reston, VA	6	12	96	2	2	4	4	8	Months
NR117 Global Broadcast Service -- Sub Backfit										
NR117 Global Broadcast Service -- Shore Backfit	Raytheon, Reston, VA	1	10	120	2	2	4	4	8	Months
NR118 JIMINI Control System										

NAVMAT FORM 7110/4 (REVISED 11/77)

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE February 2007

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: Satellite Communications Systems 321500

SUBHEAD NO. 0

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 10												FISCAL YEAR 11												FISCAL YEAR 12										
							09			CALENDAR YEAR 10									10			CALENDAR YEAR 11									11			CALENDAR YEAR 12								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR106	SHF Terminals- SUBHDR	08		59	50	9	5	4																																		
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	09		40	0	40			7	7	5	4	4	4	4	4	1																									

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure

NAVMAT FORM 7110/4 (REVISED 11/77)

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET								DATE	February 2007		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE BLI 3302 Joint Communication Support (JCS) Equipment				SUBHEAD 52L4	
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY											
COST (in millions)		$2.9	$2.8	$2.6	$2.7	$2.8	$2.8	$3.4	$3.4	Cont	Cont

PROGRAM COVERAGE:

This line funds the Department of the Navy's portion of the Joint Communications Support Element (JCSE) Program. This program is jointly funded by Army, Navy, Marine Corps and Air Force. Funds procure various communications equipment to support Joint Task Force (JTF) and Joint Special Operations Task Force (JSOTF) Headquarters including the following: Commercial Off The Shelf (COTS) small aperture, Wide-band High Data Rate Satellite Terminals, Ultra High Frequency (UHF) next generation satellite systems, Multi-band spread spectrum Line of Sight (LOS) transmission systems, C4 Extension Package upgrades, Voice Over Internet Protocol (VOIP), Voice Over Secure Internet Protocol (VOSIP) and Everything Over Internet Protocol (EOIP) network data equipment per Department of Defense (DoD) architecture, Defense Message System (DMS) Tactical, Joint Worldwide Intelligence Communication System (JWICS), Communications Security (COMSEC) Secure Telephone Equipment (STE), Network COMSEC KG-250s, KG-21, SECNET 64 wireless Type I, Personal Communications Systems (PCS) to provide seamless integration of commercial cellular service to the tactical network, manpack multi-mode multi-band radios (JTRS) for the quick reaction element, Commercial Off the Shelf (COTS) Theater Deployable Communications (TDC) switch upgrades, Wide Area Network (WAN) Access for Global Information Grid (GIG) next generation multi-media, Broad Band Campus with Information Assurance (IA) suites, Global Broadcast System Time Division Multiple Access Interface Processor (GBS TIP), GBS receive suite upgrades, Video Teleconferencing (VTC) upgrades and assorted network call service manages, routers, and satellite Internet Protocol (IP) hubs serving up to 1,500 subscribers and transit cases.

INSTALLATION AGENT:

N/A

Exhibit P-40, Budget Item Justification
Unclassified
Classification

COST ANALYSIS	DATE February 2007
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** **BLI 3302 Joint Communication Support (JCS) Equipment**

COST CODE	ELEMENT OF COST	ID CODE	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST
L4001	JCSE Modernization	A	VAR	2,911	2,911	VAR	2,777	2,777	VAR	2,643	2,643	VAR	2,723	2,723
	TOTAL CONTROL				**2,911**			**2,777**			**2,643**			**2,723**

Remarks: Various quantities represent that quantities and equipment type are determined by the services on an annual basis based on JTF and JSOTF operational requirements for critical communications.

Department of the Navy
Other Procurement, Navy
Budget Item Justification Sheet
Exhibit P-40

FY2007/2008 Presidents Budget Estimates
Commander, U. S. Fleet Forces Command

			Line Item 3303			P-1 Item Nomenclature Communications & ElectronicEquipment Electrical Power Systems			
		FY 2006	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**
Quantity									
Cost (in Millions)		**2.080**	**1.073**	**1.179**	**1.308**	**1.335**	**1.365**	**1.390**	**1.417**

Electrical Power Systems:

The Electrical Power Program is designed to provide highly reliable, continuous, high quality power subsystems to support Naval Network and Space Operations Command. Basic deficiencies in current power sources, couple with recent telecommunication system trends toward sophisticated, highly reliable, high speed, continuous accurate systems (e.g., various High Frequency, Low Frequency, Very Low Frequency Facilities), necessitate a continuing program to upgrade power systems. The Naval Network and Space Operations Command Electrical Power Plan provides the necessary requirements. In CONUS and overseas, where commercial power is available in sufficient quantity, it is utilized as the base system, even though its overall quality may be poor. Because these commercial systems are continually susceptible to blackout and various other types of power perturbations, suitable quick-start emergency power generators must be available to support operational loads. Some of the operational load is designated as "critical" and requires Uninterruptible Power Supply Systems for instantaneous application in case of loss or disturbance of the primary power source.

Department of the Navy
Other Procurement, Navy
Cost Analysis
Exhibit P-5

FY2007/2008 Presidents Budget Estimates
Commander, U. S. Fleet Forces Command

Program Cost Breakdown **DATE: Feb. 2007**
Exhibit P-5 Cost Analysis

Appropriation Code/CC/BA/BSA/Item Control Number
1810 / BA 2 3303 **Comm & Electronics Equipment**

Cost Elements	QTY	ID Code	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost	FY 10 Unit Cost	FY 10 Total Cost	FY 11 Unit Cost	FY 11 Total Cost	FY 12 Unit Cost	FY 12 Total Cost	FY 13 Unit Cost	FY 13 Total Cost
Replace 80 KVA UPS Site	1			0.588						0.555								
Replace 500 KVA UPS Main Comm Center	1			1.392										0.683		0.695		0.709
Replace 400 KVA UPS, SATCOM Facility	1			0.000		0.561		0.347		0.753				0.682		0.695		0.708
Replace 200 KVA UPS, SATCOM Site	1					0.512		0.355										
New SCADA System Phase 2, VLF Site	1							0.477										
Replace Generators, Transmitter Site	1											1.335						
Total				**1.980**		**1.073**		**1.179**		**1.308**		**1.335**		**1.365**		**1.390**		**1.417**

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY2007/2008 Presidents Budget Estimates
Commander, U. S. Fleet Forces Command

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

DATE: Feb. 2007

Appropriation Code/CC/BA/BSA/Item Control Number
1810 / BA 2 / Program Line 3303

P-1 Line Item Nomenclature
Communications and Electronics Equipment

COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
3303	**FY07**										
3303	KVA UPS Facility	TBD	fixed price	SPAWARYS COM Charleston, SC	30 days after funding	90 days after award date	1	0.561	35% complete	No	Unknown
3303	KVA UPS,	TBD	fixed price	SPAWARYS COM Charleston, SC	30 days after funding	90 days after award date	1	0.512	35% complete	No	Unknown
	TOTAL							**1.073**			

Page 3of 5

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY2007/2008 Presidents Budget Estimates
Commander, U. S. Fleet Forces Command

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

DATE: Feb. 2007

Appropriation Code/CC/BA/BSA/Item Control Number
1810 / BA 2 / Program Line 3303

P-1 Line Item Nomenclature
Communications and Electronics Equipment

COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACT LOCAT	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
3303	**FY08**										
3303	KVA UPS Facility	TBD	fixed price	SPAWARYS COM Charleston, SC	30 days after funding	90 days after award date	1	0.347	35% complete	No	Unknown
3303	Replace 200 KVA UPS,	TBD	fixed price	SPAWARYS COM Charleston, SC	30 days after funding	90 days after award date	1	0.355	35% complete	No	Unknown
3303	New SCADA Sysstems	TBD	fixed price	SPAWARYS COM Charleston, SC	30 days after funding	90 days after award date	1	0.477	35% complete	N0	Unknown
	TOTAL							**1.179**			

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY2007/2008 Presidents Budget Estimates
Commander, U. S. Fleet Forces Command

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

DATE: Feb. 2007

Appropriation Code/CC/BA/BSA/Item Control Number
1810 / BA 2 / Program Line 3303

P-1 Line Item Nomenclature
Communications and Electronics Equipment

COST CODE	LINE ITEM/ FISCAL YEAR	ONTRACTO ND LOCATIO	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
3303	**FY09**										
3303	UPS Site	TBD	fixed price	SPAWARYS COM Charleston, SC	30 days after funding	90 days after award date	1	0.555	35% complete	No	Unknown
3303	Replace 400 KVA UPS System, SATCOM Facility	TBD	fixed price	SPAWARYS COM Charleston, SC	30 days after funding	90 days after award date	1	0.753	35% complete	No	Unknown
	TOTAL							**1.308**			

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 2 - Communications and Electronic Equipment**	P-1 ITEM NOMENCLATURE **331100, JEDMICS**
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity												
Cost ($M)	$71.5		$6.7	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	Cont	Cont

DESCRIPTION: The Joint Engineering Data Management Information and Control System (JEDMICS) is the Joint DoD system for permanently storing, managing and controlling digital engineering drawings and associated technical data. The JEDMICS System replaced labor intensive, inefficient manual and semi-automated engineering drawing repositories with automated central repositories for all engineering and manufacturing information for DOD Weapon Systems. This information is used by the fleet shore establishment and industry in support of spares acquisition, equipment maintenance, and modernization and preparation of technical publications. The JEDMICS system is deployed at 19 interoperable sites that service 600 locations worldwide. JEDMICS currently manages and controls 106,000,000 engineering images and has 25,000 authorized users responsible for over 70,000 user sessions per month. Over 2.5 million digital images are retrieved each month. The effective utilization of JEDMICS by the contractor and Government communities will require secure network access and adequate security for all data stored within the repository.

Funding was used to comply with Congressional direction to continue to acquire a Pacific Fleet Combined Operations Wide Area Network demonstration system consisting of a National Security Administration (NSA) certified product for a secured network solution.

WEAPONS SYSTEM COST ANALYSIS P5	Weapon System	DATE: **February 2007**	Weapon System	DATE: June 2006
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY\ BA 2 - Communications and Electronic Equipment**	ID Code A	P-1 ITEM NOMENCLATURE **331100, JEDMICS**	ID Code A	P-1 ITEM NOMENCLATURE 331100, JEDMICS

Cost Code	Element of Cost	ID Code	Dollars in Thousands													Dollars in Thousands															
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009			FY 2010			FY 2011			FY 2012			FY 2013			To Complete		Total	
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Cost	QTY	Cost
JD106	COMBINED OPS WIDE AREA NETWORK (COWAN)COTS HW/SW SOLUTION	A	23,002			6,710																									29,712
			23,002			6,710																									29,712

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE **February 2007**
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 2 - Communications and Electronic Equipment	C. P-1 ITEM NOMENCLATURE 331100, JEDMICS	SUBHEAD 42JD

Cost Element/FiscalYear	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
JD106 COMBINED OPS WIDE AREA NETWORK (COWAN)COTS HW/SW SOLUT										
2006		75	NAVICP, MECHANICSBURG	08/2006	SS-ID/REQ	NORTHROP GRUMMAN IT, INC., MCLEAN, VA	09/2006	10/2006	Yes	N/A
2006		304	N/A	06/2006	WX	NSWC DET, CRANE IN	07/2006	07/2006	N/A	N/A
2006		248	N/A	06/2006	WX	SPAWARSYSCEN SAN DIEGO CA	07/2006	07/2006	N/A	N/A
2006		1,500	NSWC, CRANE	06/2006	SS-CPFF	REFERENTIA SYSTEMS, INC., HONOLULU, HI	11/2006	12/2006	Yes	N/A
2006		4,583	NSWC, CRANE	01/2007	C-CPFF	TBD	04/2007	05/2007	Yes	N/A

REMARKS:

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2007

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	3368 NAVAL SHORE COMMUNICATIONS	52D6

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY										
COST (in millions)	**$60.287**	**$49.763**	**$10.672**	**$7.450**	**$8.431**	**$8.432**	**$8.580**	**$8.733**	**Continuing**	**Continuing**

The Naval Shore Communications program procures and installs the Defense Message System (DMS) and Base Level Information Infrastructure (BLII) requirements at shore stations.

(1) Defense Message System (D6001): DMS is the DoD-mandated Joint organizational messaging program. DMS implements the high assurance requirements of the Multicommand Required Operational Capability 3-88 change 2 dated 1 Oct 1997. DMS is an integrated suite of COTS-based applications that provide delivery of organizational messages on the Defense Information System Network (DISN) for strategic (ashore) and tactical (afloat) interoperability. DISA is the DMS lead agency and provides integration, configuration management, and certification of DMS product upgrades as well as backbone operations and help desk services. Implementation and sustainment of operational sites is executed by the individual Services/Agencies. The Joint DMS program has reached Full Operational Capability (FOC) and is in the sustainment phase.

The USN DMS program provides for the planning, procurement, integration and installation necessary to upgrade/refresh all USN and select USMC components at the messaging control centers (aka DMS Service Provider), and remaining transitional messaging systems. Continuing upgrade of DMS components ensures end-to-end, Jointly interoperable messaging capabilities for all Naval activities. DMS Hardware/Software components include shore tactical gateway message processing systems, secure access management systems, and the web based DMS Expanded Boundary Solution (DEBS). Specific configurations implemented at individual sites vary to such a degree that aggregate quantities (and unit costs) are not applicable and would be misleading.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:
DMS is a DoD-mandated, Joint program, managed by the Defense Information Systems Agency (DISA) and executed by the individual Services/Agencies.
Assistant Secretary of Defense for Networks and Information Integration (ASD NII) memo dated 16 May 2005 dictates that Services and Agencies shall plan and budget for their portion of DMS operation, sustainment, and infrastructure refreshment costs through at least FY2012 -- pending development and transition to DoD Enterprise Sharing of Official Information (ESOI) next generation organizational messaging capability.

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	3368 NAVAL SHORE COMMUNICATIONS	52D6

2) Base Level Information Infrastructure (D6005): The Base Level Information Infrastructure (BLII) program modernizes existing Information Technology (IT) plants and installs up to date IT capability where none currently exists at major OCONUS fleet concentration bases and stations. Primary functional areas of BLII are:

(a) BLII OCONUS IT Infrastructure: Provides a fully integrated, interoperable, secure IT infrastructure designed to enable rapid and reliable transfer of voice, video and data at prioritized OCONUS bases, stations and homeports. Installs/modernizes inside and outside cable plants including Local Area Network/Base Area Network/Wide Area Network (LAN/BAN/WAN) electronics, and provides information assurance, asset inventory, and network management capabilities at each site. Improves capabilities and reduces total ownership costs by consolidating network services at efficient Theatre Network Operation and Security Centers (TNOSC)/Local Network Security Centers (LNSC) in the Far East, European, and Bahrain.

COMPACFLT (CPF), COMUSNAVEUR (CNE) and COMUSNAVCENT (CUSNC) have declared pier IT infrastructure modernization to be a Force Protection issue, since it enables forward deployed ships to maintain situational awareness and receive operational and intelligence traffic while performing maintenance or training on their RF systems while pier-side. CPF, CNE and CUSNC have emphasized their requirement to expand SIPRnet capability due to anti-terrorist military operations. Installs/modernizes OCONUS pier IT infrastructure to IT-21 standards. Provides IT Infrastructure to operational and logistical support buildings.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:
The DoN established the Base Level Information Infrastructure (BLII) program requirement in 1995. The Naval Switch and Cable Modernization Program (NASCAMP), also known as BLII, was originally planned to modernize base switch and cable plants to meet increasing voice, video and data requirements. It was to upgrade analog infrastructures to digital; provide a fiber optic backbone and allow for interoperability within the Defense Information Systems Network (DISN). With the implementation of the Navy Marine Corps Internet (NMCI) project, BLII focuses on other than continental United States (OCONUS) locations and provides all Navy Service members and employees overseas end-to-end, secure, assured access to a full range of voice, video and data services. BLII provides NMCI like services by implementing hardware, software and network management capability and server farms. BLII expands the Government Owned and Government Operated IT infrastructure within the OCONUS BLII Modernization program segment. In addition to improving IT capabilities for OCONUS shore bases, BLII continues to be the initiative that installs and modernizes IT infrastructure at OCONUS piers (Force Protection program segment). The NMCI transition is dependent on resolution of Host Nation Agreement (HNA)/Status of Forces Agreement (SoFA) issues.

3) Telephony Replacement/Modernization(D6006): Replaces obsolete telephone switches and upgrades firmware and software, in accordance with CJCSI 6215.01B, at telephone switch locations that service OCONUS and CONUS forces. Modernizes outdated and overloaded telephone switch cable plants.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:
The DoN established the Base Level Information Infrastructure (BLII) program requirement in 1995. The Naval Switch and Cable Modernization Program (NASCAMP), also known as BLII, was originally planned to modernize base switch and cable plants to meet increasing voice, video and data requirements. It was to upgrade analog infrastructures to digital; provide a fiber optic backbone and allow for interoperability within the Defense Information Systems Network (DISN). Telephony Replacement/Modernization continues to replace obsolete NNSOC telephone switches and upgrade Naval base telephone switching firmware and operational software.

COST ANALYSIS	DATE February 2007

APPROPRIATION ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	3368 NAVAL SHORE COMMUNICATIONS	52D6

COST CODE	ELEMENT OF COST	ID CODE	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST
D6001	**Defense Messaging Systems (DMS)[1]**	**A**	**Var**		**5,442**	**Var**		**6,710**	**Var**		**9,020**	**Var**		**6,186**
	Upgrades		Var		5,442	Var		6,710	Var		9,020	Var		6,186
D6005	**Base Level Information Infrastructure (BLII)**	**A**	**Var**		**31,492**	**Var**		**25,918**	**Var**		**0**			**0**
D6006	**Telephony Replacement/Modernization**	**A**	**Var**		**12,022**	**Var**		**11,870**	**Var**		**0**			**0**
D6555	**Production Support**				**2,382**			**2,302**			**473**			**325**
	Defense Messaging Systems				210			442			473			325
	Base Level Information Infrastructure (BLII)				1,742			1,412			0			0
	Telephony Replacement/Modernization				430			448			0			0
D6776	**Non-FMP Installation**				**8,949**			**2,963**			**1,179**			**939**
	Defense Messaging Systems (DMS)				1,512			1,713			1,179			939
	Base Level Information Infrastructure (BLII) [2, 3]				7,437			1,250			0			0
	Total SPAWAR Control				**60,287**			**49,763**			**10,672**			**7,450**

Remarks:
1) FY 07-13 provides for the procurement and installation of DMS security products to include Certificate Authority Workstations (CAWs), DII Guards, Fortezza cards, and creates, initializes, programs, and distributes the Security Tokens and provides certificate management infrastructure.
2) FY06-13- BLII acquisition strategy is turnkey contracting.
3) FY08-13 BLII and Telephony Replacement/Modernization transfers from 3368 Naval Shore Communications to 8161 Enterprise Information Technology

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2007

B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE 336800 NAVAL SHORE COMMUNICATIONS

SUBHEAD 52D6

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
D6001	Defense Messaging Systems	07	Various	Various	SPAWAR	N/A	Dec-06	Feb-07	Var		Yes	N/A
		08	Various	Various	SPAWAR	N/A	Dec-07	Feb-08	Var		Yes	N/A
		09	Various	Various	SPAWAR	N/A	Dec-08	Feb-09	Var		Yes	N/A
D6005	Base Level Information Infrastructure (BLII)	07	Various	Various	SPAWAR	N/A	Dec-06	Feb-07	Var		Yes	N/A
D6006	Telephony Replacement/Modernization	07	Various	Various	SPAWAR	N/A	Mar-07	May-07	Var		Yes	N/A

D. REMARKS

Exhibit P-5a, Procurement History and Planning
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: Defense Messaging Systems (ASHORE)[1,2,3]

February 2007

COST CODE: D6001

MODELS OF SYSTEMS AFFECTED: Various

DESCRIPTION/JUSTIFICATION: State of the art technologies for messaging functions. Costs vary by site size, requirements, and configuration. Funding provides for procurement and installation of Fleet Tactical Gateways and messaging control center upgrades in order to migrate to DMS Expanded Boundary Solution (DEBS) regional, enterprise, web-based technology at shore sites and technical refresh of transitional messaging components.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	4	167.300		6.638		5.442		6.710		9.020		6.186		7.039		7.001		7.045		7.255		con't		229.6
Upgrades		96.200		4.727		5.442		6.710		9.020		6.186		7.039		7.001		7.045		7.255		con't		156.6
Transitional Messaging Components		71.100		1.911																				73.0
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		10.938		0.433		0.210		0.442		0.473		0.325		0.369		0.368		0.365		0.382		con't		**14.3**
Other - (DSA)								0.293		0.136		0.168		0.161		0.175		0.198		0.000				**1.1**
Interm Contractor Support																								
Installation of Hardware	0.0	56.176	Var	1.719	Var	1.512	Var	1.420	Var	1.043	Var	0.771	Var	0.862	Var	0.888	Var	0.972	Var	1.096		con't		**66.5**
PRIOR YR EQUIP	0.0	56.176																						56.2
FY 05 EQUIP			Var	1.719																				1.7
FY 06 EQUIP					Var	1.512																		1.5
FY 07 EQUIP							Var	1.420																1.4
FY 08 EQUIP									Var	1.043														1.0
FY 09 EQUIP											Var	0.771												0.8
FY 10 EQUIP													Var	0.862										0.9
FY 11 EQUIP															Var	0.888								0.9
FY 12 EQUIP																	Var	0.972						1.0
FY 13 EQUIP																			Var	1.096				1.1
FY TC EQUIP																						con't		
TOTAL INSTALLATION COST		56.176		1.719		1.512		1.713		1.179		0.939		1.023		1.063		1.170		1.096		con't		67.6
TOTAL PROCUREMENT COST		234.414		8.790		7.164		8.865		10.672		7.450		8.431		8.432		8.580		8.733				311.5

METHOD OF IMPLEMENTATION: SPAWAR Sys Center Install ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES:	FY 2006:		FY 2007:	Dec-06	FY 2008:	Dec-07	FY 2009:	Dec-08
DELIVERY DATES:	FY 2006:		FY 2007:	Feb-07	FY 2008:	Feb-08	FY 2009:	Feb-09

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4
INPUT	Var		Var				Var				Var		
OUTPUT	Var				Var				Var				Var

INSTALLATION SCHEDULE:	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT		Var				Var				Var				Var				con't
OUTPUT				Var				Var				Var				Var		con't

Notes/Comments

1/ Total quantity meets inventory objective. Program continues indefinitely.

2/ PY quantities are regions to match the budgets submitted in those years. FY05 procurements reflect functional categories to better depict capabilities implemented. FY06-FY13 procurements are all upgrades.

3/ FY08 funds include one-time increase to provide for procurement and installation of Tactical Gateway upgrades and DEBS schoolhouse equipment.

UNCLASSIFIED

MODIFICATION TITLE: Base Level Information Infrastructure (BLII)

February 2007

COST CODE D6005

MODELS OF SYSTEMS AFFECTED: Various

DESCRIPTION/JUSTIFICATION: BLII modernizes existing IT plans and installs up to date IT capability where none exists at major OCONUS fleet concentration bases and stations. Major functional areas of BLII are BLII OCONUS IT Infrastructure, Telephony Replacement/Modernization, and Force Protection Projects OCONUS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$					Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
BLII Equipment[1]	Var	245.615		17.608		31.492		25.918		0.000		0.000		0.000		0.000		0.000		0.000		0.000		**320.633**
BLII OCONUS IT Infrastructure	Var	49.108	Var	17.608	Var	31.492	Var	25.918														0.000		124.126
BLII Wide Area Network (WAN)	13	10.355																				0.000		10.355
BLII Regional Network Operating Center (RNOC)	11	32.130																				0.000		32.130
BLII Metropolitan Area Network (MAN)	3	5.180																				0.000		5.180
BLII Base Area Network (BAN)	37	74.204																				0.000		74.204
BLII Local Area Network (LAN)	665	32.732																				0.000		32.732
BLII MILCON Projects	Var	32.400																						
BLII Voice	Var	9.505																				0.000		9.505
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		13.242		1.592		1.742		1.412		0.000		0.000		0.000		0.000		0.000		0.000		0.000		**17.988**
Interm Contractor Support																								
Installation of Hardware	Var	98.700	Var	21.811	Var	7.437	Var	1.250														0.000		**129.198**
PRIOR YR EQUIP	Var	98.700																						98.700
FY 05 EQUIP			Var	21.811																				21.811
FY 06 EQUIP					Var	7.437																		7.437
FY 07 EQUIP							Var	1.250																1.250
FY 08 EQUIP										0.000														0.000
FY 09 EQUIP												0.000												0.000
FY 10 EQUIP														0.000										0.000
FY 11 EQUIP																0.000								0.000
FY 12 EQUIP																		0.000						0.000
FY 13 EQUIP																				0.000				0.000
FY TC EQUIP																						0.000		
TOTAL INSTALLATION COST		98.700	Var	21.811	Var	7.437		1.250		0.000		0.000		0.000		0.000	0.000	0.000	0.000	0.000		0.000		129.198
TOTAL PROCUREMENT COST		357.557		41.011		40.671		28.580		0.000		0.000		0.000		0.000	0.000	0.000	0.000	0.000				467.819

METHOD OF IMPLEMENTATION: Turnkey Contract ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES: FY 2006: FY 2007: Dec-06 FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: Feb-07 FY 2008: FY 2009:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4
INPUT	Var		Var										
OUTPUT	Var				Var								

INSTALLATION SCHEDULE:	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT																		con't
OUTPUT																		con't

Notes/Comments

1) FY05-07: WAN/RNOC/MAN/BAN/LAN consolidated into BLII OCONUS IT Infrastructure to better describe products and capabilities delivered to the customer.

2) FY05-07: BLII Voice was renamed Telephony Replacement/Modernization project and was broken out on a separate cost code.

3) FY08-13 BLII transfers from 3368 Naval Shore Communications to 8161 Enterprise Information Technology

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: Telephony Replacement/Modernization **February 2007**
COST CODE D6006
MODELS OF SYSTEMS AFFECTED: Various
DESCRIPTION/JUSTIFICATION: Replaces obsolete telephone switches and upgrades firmware and software, in accordance with CJCSI 6215.01B, at telephone switch locations that service OCONUS and CONUS forces. Modernizes outdated and overloaded telephone switch cable plants.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Telephony Replacement/Modernization *(Voice)* [1]	Var	37.349	Var	10.434	Var	12.022	Var	11.870		0.000		0.000		0.000		0.000		0.000		0.000				**71.675**
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.000		0.307		0.430		0.448		0.000		0.000		0.000		0.000		0.000		0.000				**1.185**
Other - (DSA)																								
Interm Contractor Support																								
Installation of Hardware																								
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.000	0.000	0.000	0.000	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000				0.000
TOTAL PROCUREMENT COST		37.349		10.741		12.452		12.318		0.000		0.000		0.000		0.000		0.000		0.000				72.860

METHOD OF IMPLEMENTATION: Turnkey Contract ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES: FY 2006: FY 2007: Mar-07 FY 2008: FY 2007:

DELIVERY DATES: FY 2006: FY 2007: May-07 FY 2008: FY 2007:

INSTALLATION SCHEDULE:	PY	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4
INPUT	Var			Var									
OUTPUT	Var					Var							

INSTALLATION SCHEDULE:	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	TC	TOTAL
INPUT																		con't
OUTPUT																		con't

Notes/Comments
1) FY04 and prior: Telephony Replacement/Modernization executed under cost code D6005.
2) FY08-13 Telephony Replacement/Modernization transfers from 3368 Naval Shore Communications to 8161 Enterprise Information Technology.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2007

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 336800 NAVAL SHORE COMMUNICATIONS

SUBHEAD NO.: 52D6

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 07												FISCAL YEAR 08												FISCAL YEAR 09											
							CY 06			CALENDAR YEAR 07												CALENDAR YEAR 08												CALENDAR YEAR 09								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
D6001	Defense Messaging Systems[1]	07		Var		Var			A		V																															
		08		Var		Var															A		V																			
		09		Var		Var																											A		V							
D6005	Base Level Information Infrastructure[1]	07		Var		Var			A		V																															
D6006	Telephony Replacement/Modernization[1]	07		Var		Var						A		V																												

1) V = Various

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure

Exhibit P-21 Production Schedule
Unclassified
Classification

BUDGET ITEM JUSTIFICATION SHEET					DATE					February 2007	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 3415 - ISSP (Information Systems Security Program)							SUBHEAD 52DA	
	PY	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY											
COST (in millions)		$97.159	$101.340	$106.717	$119.655	$142.412	$140.849	$145.682	$155.716	Continuing	Continuing

P.E. #0303140N

PROGRAM COVERAGE: The Information Systems Security Program (ISSP) provides for the procurement of secure communications equipment to Navy ships, shore sites, aircraft, Marine Corps, and U.S. Coast Guard. ISSP protects information systems from unauthorized access or modification of information, and against the denial of service to authorized users or provision of service to unauthorized users. Information Assurance is a layered protection strategy, using Commercial Off-The-Shelf (COTS) and Government Off-The-Shelf (GOTS) hardware and software products that collectively provide an effective Network Security Infrastructure (multiple level security mechanisms and ability to detect and react to intrusions). Information Assurance is critical in protecting our ability to wage Network Centric Warfare. The following ISSP specific efforts will be funded under this program:

SECURE VOICE: The Secure Voice program procures equipment that provides secure voice communications capabilities. Equipment to be procured in FY07-FY09 includes various secure voice tactical products and Secure Communication Interoperability Protocol (SCIP) Inter-Working Function (IWF). Tactical secure voice products include Tactical Shore Gateway (TSG) to allow communication between telephony users and tactical radio users as well as secure conference capabilities. The SCIP IWF provides secure telephony communication capabilities. Associated ancillary items for Secure Voice products include handsets, power supplies , upgrade kits, production support, and installation.

SECURE DATA: The Secure Data program procures equipment to secure record and data communications. Equipment to be procured in FY07-FY09 includes Computer Network Defense (CND) and Cryptographic Communication Security (COMSEC) equipment. The CND program procures equipment to secure Navy network information systems. Procurements within the CND equipment line include: Firewall components which provides protection for networks from unauthorized users, Virtual Private Networks (VPNs) which provide encrypted "Point-to-Point" virtual communication networks, IPS' (Intrusion Prevention Systems), Administrator Access Control, Network Security tools and Filtering Routers. Procurements within the COMSEC equipment line include various Key Generator (KG) family of crypto products to include, Fastlanes (KG-75) and Taclanes (KG-175), as well as KIV-7s, KIV-19s, KG40AR's, Modern Legacy Cryptographic System (MLCS), KG-3X, and In-Line Network Encryptor (INE). Associated ancillary, production support and installation are also included.

KEY MANAGEMENT INFRASTRUCTURE (KMI): The Key Management program is a COMSEC key distribution software and hardware management system consisting of interoperable Joint Service and Civil Agency key management systems. The National Security Agency (NSA) established the Electronic Key Management System (EKMS) program to meet multiple objectives which include supplying electronic key in a secure and operationally responsive manner and providing COMSEC managers with an automated system capable of ordering, generating, distributing, storing, security, accounting, and access control. Equipment to be procured in FY07-FY09 includes Local Management Devices (LMDs), Local COMSEC Management System (LCMS) software, EKMS Upgrades (hardware and software), Public Key Infrastructure (PKI) security products, Tier 3 Key Server Suites, advanced Key Processor (KP) devices, next generation EKMS Phase V products. Associated ancillary, production support and installation are also included.

The LMD is a COTS computer that runs LCMS software which controls the Key Processor Equipment (KPE) and provides the COMSEC manager with improved security and enhanced management capabilities. Beginning in FY06, the next generation capability of this device will fall under EKMS Phase V.

The Secure Data System (SDS), stores, manages, transfers and loads key and COMSEC data through automatic loading of End Crypto Units (ECUs). Specifically, the Secure Data System (SDS) (and its predecessor Data Transfer Device 2000 (DTD-2000) and KOV-21) provides the next generation DTD which is based on a Personal Computer Memory Card International Association (PCMCIA) card (crypto engine) and COTS notebook/palmtop computer. Beginning in FY06, the next generation capability of this device will fall under EKMS Phase V.

Public Key Infrastructure (PKI) provides digital certificate management to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Real-Time Automated Personnel Identification System (RAPIDS) capability on Integrated Shipboard Network Systems (ISNS) platforms. Card/Token readers & middleware (including Homeland Security Presidential Directive-12 (HSPD-12) and SIPRNet development), Online Certificate Status Protocol (OCSP) hardware and software including server hardware, responder/repeaters hardware security modules, Secret Information Protocol Router Network/Non-Classified Information Protocol Router Network (SIPRNet/NIPRNet) Local Registration Authority (LRA) workstations. In addition, this includes procurement of smart card (system administrator) capabilities along with other PKI modernization efforts such as Internet Protocol version 6 (IPv6).

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: The procurement profile has been phased in accordance with validated requirements for Navy, Marine Corps, and Coast Guard implementation plans and availability of National Security Agency (NSA) procured key management items.

INSTALLING AGENT: The ISSP equipment will be installed by the In-Service Engineering Activity (ISEA).

COST ANALYSIS

DATE
February 2007

APPROPRIATION ACTIVITY
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
3415 - ISSP (Information Systems Security Program)

SUBHEAD
52DA

				TOTAL COST IN THOUSANDS OF DOLLARS												
				PY	FY 2006			FY 2007			FY 2008			FY 2009		
COST CODE	ELEMENT OF COST	ID CODE		TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DA013	STE	A		108.326			0			0						
DA042	SV-21 (IWF)	A		4.757	282	9.39	2.648			0.000			0			
DA043	SV-21 (CRYPTO)	A		4.095	159	8.24	1.310	VAR		0.060	VAR		0.089	VAR		0.095
DA044	SV Modernization	A					0.000			0.000	VAR		3.795	VAR		4.023
	SECURE VOICE:			**117.178**			**3.958**			**0.060**			**3.884**			**4.118**
DA070	CND	A		80.555	VAR		8.306	VAR		5.192	VAR		6.766	VAR		8.442
DA071	COMSEC	A		211.607	VAR		52.151	VAR		55.997	VAR		34.393	VAR		38.564
	SECURE DATA:			**292.162**			**60.457**			**61.189**			**41.159**			**47.006**
DA003	LMD REPLACEMENT	A		2.237												
DA004	EKMS UPGRADES	A		3.393												
DA005	EKMS PHASE V PRODUCTS	A			VAR		11.153	VAR		13.681	VAR		9.878	VAR		16.616
DA009	SDS	A		6.225												
DA018	PKI SECURITY PRODUCTS	A		37.885	VAR		5.081	VAR		1.866	VAR		5.631	VAR		2.867
	KEY MGMT INFRASTRUCTURE (KMI):			**49.740**			**16.234**			**15.547**			**15.509**			**19.483**
DA555	**PRODUCTION SUPPORT**	N/A		**31.726**			**5.091**			**4.636**			**4.284**			**5.561**
	TOTAL PROCUREMENT:			**490.806**			**85.740**			**81.432**			**64.836**			**76.168**
DA776	INSTALLATION NON FMP	N/A		30.373			5.367			12.877			16.114			18.817
DA777	INSTALLATION FMP	N/A		14.149			3.312			3.387			20.529			21.067
DA777	DSA & Pre-Shore Design	N/A		2.879			2.740			3.644			5.241			3.603
	INSTALLATION:			**47.401**			**11.419**			**19.908**			**41.883**			**43.487**
	TOTAL PROCUREMENT & INSTALLATION:			**538.207**			**97.159**			**101.340**			**106.717**			**119.655**

Remarks:
DA043 - FY07, FY08 and FY09 is ancillary equipment.

PROCUREMENT HISTORY AND PLANNING

A. DATE
February 2007

B. APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE
3415 - ISSP (Information Systems Security Program)

SUBHEAD
52DA

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DA042	SV-21 (IWF)	06	L3 Comms Corp, NJ	SS/FFP	SSC SD		Mar-06	Sep-07	282	9.39	YES	N/A
DA043	SV-21 (CRYPTO)	06	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Mar-06	Sep-07	159	8.24	YES	N/A

D. REMARKS

MODIFICATION TITLE: **Secure Telephone Equipment (STE) - Afloat** February 2007
COST CODE DA013/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: STE is a desktop terminal for classified voice, data, facsimile, video and voice conferencing. Various configurations of STE phones exist including: Office, Data, Tactical, Narrowband, Condor (wireless), and C2 (TACTERM). In addition, associated ancillary items procured include: handsets, power supplies, Portable and Uninterruptible Power-supply (PUP) sleeves and Future Narrow-Band Digital Terminal (FNDBT) upgrade kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	6,737	28.200																					6,737	28.200
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		6.900		0.157																				7.057
(DSA)		0.700																						0.700
Interm Contractor Support																								
Installation of Hardware	5,075	5.300	1,250	1.290	412	0.571																	6,737	7.161
PRIOR YR EQUIP	5,075	5.300																					5,075	5.300
FY 05 EQUIP			1,250	1.290																			1,250	1.290
FY 06 EQUIP					412	0.571																	412	0.571
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		6.000		1.290		0.571		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		7.161
TOTAL PROCUREMENT COST		41.100		1.447		0.571		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		43.118

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:

	PY	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4
IN	6737												
OUT	6737												

INSTALLATION SCHEDULE (Cont):

	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	FY12 1	FY12 2	FY12 3	FY12 4	FY13 1	FY13 2	FY13 3	FY13 4	TC	TOTAL
IN																		6737
OUT																		6737

Notes/Comments:
Production Support - all production support associated with DA013 is reflected on the Afloat P-3a

UNCLASSIFIED

MODIFICATION TITLE: **Secure Telephone Equipment (STE) - Shore** February 2007
COST CODE DA013/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: STE is a desktop terminal for classified voice, data, facsimile, video and voice conferencing. Various configurations of STE phones exist including: Office, Data, Tactical, Narrowband, Condor (wireless), and C2 (TACTERM). In addition, associated ancillary items procured include: handsets, power supplies, PUP sleeves and FNDBT upgrade kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	18,853	77.100	908	3.026																			19,761	80.126
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
DSA																								
Interm Contractor Support																								
Installation of Hardware	27	2.500																					27	2.500
PRIOR YR EQUIP	27	2.500																					27	2.500
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		2.500		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		2.500
TOTAL PROCUREMENT COST		79.600		3.026		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		82.626

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:

		FY07				FY08				FY09			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN	27												
OUT	27												

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																		27
OUT																		27

Notes/Comments:
1/ Production Support - all production support associated with DA013 is reflected on the Afloat P-3a
2/ Installations - shore installations are self-install.

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice for the 21st Century Interworking Function (SV-21 IWF) - Shore**

February 2007

COST CODE: DA042/DA776

MODELS OF SYSTEMS AFFECTED: NONE

DESCRIPTION/JUSTIFICATION: The SV-SCIP equipment includes various configurations that provide the capability for a direct dial, rack mountable, multi-channel gateway that transfers clear or encrypted digital voice/data to multiplexer radio frequency equipment for Satellite Communication (SATCOM) transmission. Associated ancillary items for Secure Voice products include: handsets, power supplies and upgrade kits, as well as production support and installation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	264	2.217	297	2.540	282	2.648																	VAR	7.405
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.124		0.171		0.132																0.427
Pre-Design Install Planning						0.457		0.054																0.511
Interm Contractor Support																								
Installation of Hardware					264	1.599	297	1.442	282	0.261													843	3.302
PRIOR YR EQUP																								
FY 04 EQUIP					264	1.599																	264	1.599
FY 05 EQUIP							297	1.442															297	1.442
FY 06 EQUIP									282	0.261													282	0.261
FY 07 EQUIP																							297	1.442
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.000		0.000		2.056		1.496		0.261		0.000		0.000		0.000		0.000		0.000		0.000		3.813
TOTAL PROCUREMENT COST		2.217		2.664		4.875		1.628		0.261		0.000		0.000		0.000		0.000		0.000		0.000		11.645

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 18 Months

CONTRACT DATES:	FY 2006:	Mar-06	FY 2007:			FY 2008:				FY 2009:			
DELIVERY DATES:	FY 2006:	Sep-07	FY 2007:			FY 2008:				FY 2009:			

INSTALLATION SCHEDULE:

		FY07				FY08				FY09			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN	264	200	97			188	94						
OUT	264	200	97			188	94						

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																		843
OUT																		843

Notes/Comments:
Installations - Afloat not applicable.

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice 21 CRYPTO (SV-21 CRYPTO) - Afloat**

February 2007

COST CODE DA043/DA777

MODELS OF SYSTEMS AFFECTED: NONE

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment		1.698	168	2.397	159	1.310	VAR	0.060	VAR	0.089	VAR	0.095											VAR	5.649
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.124		0.087		0.060		0.026		0.023											0	0.320
Pre-Design Install Planning						0.228		0.008		0.011		0.014											0	0.261
Interm Contractor Support																								
Installation of Hardware							168	0.229	159	0.076	0.000	0.088											327	0.393
PRIOR YR EQUIP																								
FY 04 EQUIP																								
FY 05 EQUIP							168	0.229															168	0.229
FY 06 EQUIP									159	0.076													159	0.076
FY 07 EQUIP												0.088											0	0.088
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.000		0.000		0.228		0.237		0.087		0.102		0.000		0.000		0.000		0.000		0.000		0.654
TOTAL PROCUREMENT COST		1.698		2.521		1.625		0.357		0.202		0.220		0.000		0.000		0.000		0.000		0.000		6.623

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2004: Jan-05 FY 2006: Mar-06 FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2004: Jul-05 FY 2006: Sep-07 FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:

		FY07				FY08				FY09			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN		112	56			105	54						
OUT		112	56			105	54						

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																		327
OUT																		327

Notes/Comments:

Installations - Shore not applicable.

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice (SV) Modernization - Afloat** February 2007
COST CODE DA044/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Secure Voice Modernization is a collection of next generation Secure Voice products which includes various configurations of modernization products such as office, tactical, wireless, remote, and FFNBDT Crypto, IWF, and associated ancillary products.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment									VAR	1.974	VAR	2.655	VAR	12.444	VAR	10.194	VAR	4.707	VAR	4.372	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support										0.258		0.270		0.965		0.964		0.822		0.876	CONT	CONT	CONT	CONT
DSA										0.394		0.483		0.537		0.425		0.268		0.057				
Interm Contractor Support																								
Installation of Hardware									VAR	5.246	VAR	6.637	VAR	8.101	VAR	9.146	VAR	12.470	VAR	13.329	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP									VAR	5.246														
FY 09 EQUIP											VAR	6.637												
FY 10 EQUIP													VAR	8.101										
FY 11 EQUIP															VAR	9.146								
FY 12 EQUIP																	VAR	12.470						
FY 13 EQUIP																			VAR	13.329				
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.000		5.640		7.120		8.638		9.571		12.738		13.386	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		0.000		0.000		0.000		0.000		7.872		10.045		22.047		20.729		18.267		18.634	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 18 months

CONTRACT DATES: FY 2008: Jan-08 FY 2009: Jan-09 FY 2010: Jan-10 FY 2011: Jan-11

DELIVERY DATES: FY 2008: Jul-09 FY 2009: Jul-10 FY 2010: Jul-11 FY 2011: Jul-12

INSTALLATION SCHEDULE:

	PY	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4
IN													
OUT													

INSTALLATION SCHEDULE (Cont):

	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	FY12 1	FY12 2	FY12 3	FY12 4	FY13 1	FY13 2	FY13 3	FY13 4	TC	TOTAL
IN																	CONT	CONT
OUT																	CONT	CONT

Notes/Comments:
Production Support - all production support associated with DA044 is reflected on the Afloat P-3a

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice (SV) Modernization - Shore** February 2007
COST CODE DA044/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Secure Voice Modernization is a collection of next generation Secure Voice products which includes various configurations of modernization products such as office, tactical, wireless, remote, and FNBDT Crypto, IWF, and associated ancillary products.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment									VAR	1.821	VAR	1.368	VAR	5.081	VAR	7.084	VAR	8.722	VAR	10.200	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Pre-Design Install Planning																					CONT	CONT	CONT	CONT
Interm Contractor Support																								
Installation of Hardware									VAR	1.388	VAR	1.026	VAR	1.643	VAR	1.858	VAR	1.194	VAR	0.057	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP									VAR	1.388														
FY 09 EQUIP											VAR	1.026												
FY 10 EQUIP													VAR	1.643										
FY 11 EQUIP															VAR	1.858								
FY 12 EQUIP																	VAR	1.194						
FY 13 EQUIP																			VAR	0.057				
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST	0.000		0.000		0.000		0.000		1.388		1.026		1.643		1.858		1.194		0.057		CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST	0.000		0.000		0.000		0.000		3.209		2.394		6.724		8.942		9.916		10.257		CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 month PRODUCTION LEADTIME: 18 month

CONTRACT DATES: FY 2008: Jan-08 FY 2009: Jan-09 FY 2010: Jan-10 FY 2011: Jan-11

DELIVERY DATES: FY 2008: Jul-09 FY 2009: Jul-10 FY 2010: Jul-11 FY 2011: Jul-12

INSTALLATION SCHEDULE:

		FY07				FY08				FY09			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN													
OUT													

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																	CONT	CONT
OUT																	CONT	CONT

Notes/Comments:
Production Support - all production support associated with DA044 is reflected on the Afloat P-3a.

UNCLASSIFIED

MODIFICATION TITLE: **Computer Network Defense (CND) - Afloat**

February 2007

COST CODE: DA070/DA777

MODELS OF SYSTEMS AFFECTED: NONE

DESCRIPTION/JUSTIFICATION: Computer Network Defense systems include: Firewalls, Virtual Private Networks (VPNs), Intrusion Detection Systems (IDSs), Coalition Data Servers (CODs), Standard Mail Guards (SMGs), Routers and Switches, ancillary devices and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	VAR	33.400	VAR	4.955	VAR	3.946	VAR	0.300	VAR	1.218	VAR	1.520	VAR	1.775	VAR	1.407	VAR	1.489	VAR	1.470	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		8.800		0.621		0.524		1.290		1.321		1.390		1.410		1.431		1.467		1.474	CONT	CONT	CONT	CONT
DSA		1.600		0.279		0.228		0.367		0.419		0.683		0.956		0.739		0.613		0.611	CONT	CONT	CONT	CONT
Interm Contractor Support																								
Installation of Hardware	VAR	4.300	VAR	1.959	VAR	2.398	VAR	1.400	VAR	1.584	VAR	1.487	VAR	2.353	VAR	3.444	VAR	2.004	VAR	2.004	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	VAR	4.300																						
FY 05 EQUIP			VAR	1.959																				
FY 06 EQUIP					VAR	2.398																		
FY 07 EQUIP							VAR	1.400																
FY 08 EQUIP									VAR	1.584														
FY 09 EQUIP											VAR	1.487												
FY 10 EQUIP													VAR	2.353										
FY 11 EQUIP															VAR	3.444								
FY 12 EQUIP																	VAR	2.004						
FY 13 EQUIP																			VAR	2.004				
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		5.900		2.238		2.626		1.767		2.003		2.170		3.309		4.183		2.617		2.615	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		48.100		7.814		7.096		3.357		4.542		5.080		6.494		7.021		5.573		5.559	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Various

PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:

	FY07				FY08				FY09			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN													
OUT													

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all production support associated with DA070 is reflected on the Afloat P-3a

UNCLASSIFIED

MODIFICATION TITLE: **Computer Network Defense (CND) - Shore** February 2007
COST CODE DA070/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Computer Network Defense systems include: Firewalls, Virtual Private Networks (VPNs), Intrusion Detection Systems (IDSs), Coalition Data Servers (CODs), Standard Mail Guards (SMGs), Routers and Switches, ancillary devices and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	VAR	35.200	VAR	7.000	VAR	4.360	VAR	4.892	VAR	5.548	VAR	6.922	VAR	7.101	VAR	6.871	VAR	9.998	VAR	10.383	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Pre-Design Install Planning																								
Interm Contractor Support																								
Installation of Hardware	VAR	25.600	VAR	0.873	VAR	2.284	VAR	5.557	VAR	5.200	VAR	5.206	VAR	5.210	VAR	5.207	VAR	5.213	VAR	5.190	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	VAR	25.600																						
FY 05 EQUIP			VAR	0.873																				
FY 06 EQUIP					VAR	2.284																		
FY 07 EQUIP							VAR	5.557																
FY 08 EQUIP									VAR	5.200														
FY 09 EQUIP											VAR	5.206												
FY 10 EQUIP													VAR	5.210										
FY 11 EQUIP															VAR	5.207								
FY 12 EQUIP																	VAR	5.213						
FY 13 EQUIP																			VAR	5.190				
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		25.600		0.873		2.284		5.557		5.200		5.206		5.210		5.207		5.213		5.190	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		60.800		7.873		6.644		10.449		10.748		12.128		12.311		12.078		15.211		15.573	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:

	FY07					FY08				FY09			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN													
OUT													

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all production support associated with DA070 is reflected on the Afloat P-3a.

UNCLASSIFIED

MODIFICATION TITLE: **Communications Security (COMSEC) - Afloat** February 2007
COST CODE DA071/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Procurements within the CRYPTO/COMSEC legacy and modernization equipment lines include: KG family of cryptos, KG-40AR, KG-3X, Fastlanes (KG-75), Taclanes (KG-175), KIV-6, KIV-7s, KIV-19s, Programmable Embedded INFOSEC Product (PEIP), High Assurance Internet Protocol Encryption (HAIPE) (INEs), and Link Encryptor Family (LEF) devices

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	VAR	9.000	VAR	28.104	VAR	26.010	VAR	27.999	VAR	17.197	VAR	18.782	VAR	23.205	VAR	21.943	VAR	24.087	VAR	25.479	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		6.500		3.000		3.280		2.179		1.578		2.522		4.397		3.255		3.285		1.952	CONT	CONT	CONT	CONT
DSA						1.827		2.185		1.622		1.033		1.001		0.917		0.796		0.480	CONT	CONT	CONT	CONT
Interm Contractor Support																								
Installation of Hardware							VAR	1.165	VAR	12.453	VAR	10.741	VAR	8.438	VAR	9.867	VAR	15.024	VAR	15.633	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP							VAR	1.165																
FY 08 EQUIP									VAR	12.453														
FY 09 EQUIP											VAR	10.741												
FY 10 EQUIP													VAR	8.438										
FY 11 EQUIP															VAR	9.867								
FY 12 EQUIP																	VAR	15.024						
FY 13 EQUIP																			VAR	15.633				
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.000		0.000		1.827		3.350		14.075		11.774		9.439		10.784		15.820		16.113	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		15.500		31.104		31.117		33.528		32.850		33.078		37.041		35.982		43.192		43.544	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:

	FY07					FY08				FY09			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN													
OUT													

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all production support associated with DA071 is reflected on the Afloat P-3a.

UNCLASSIFIED

MODIFICATION TITLE: **Communications Security (COMSEC) -Shore** February 2007
COST CODE DA071/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Procurements within the CRYPTO/COMSEC legacy and modernization equipment lines include: KG family of cryptos, KG-40AR, KG-3X, Fastlanes (KG-75), Taclanes (KG-175), KIV-6, KIV-7s, KIV-19s, Programmable Embedded Infosec Product (PEIP), High Assurance Internet Protocol Encryption (HAIPE) (INEs), and Link Encryptor Family (LEF) devices

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	VAR	146.400	VAR	28.104	VAR	26.141	VAR	27.998	VAR	17.196	VAR	19.782	VAR	23.203	VAR	21.943	VAR	24.088	VAR	25.479	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Pre-Design Install Planning								0.647		2.435		1.166		1.000		0.916		2.666		0.481	CONT	CONT	CONT	CONT
Interm Contractor Support																								
Installation of Hardware							VAR	5.074	VAR	8.638	VAR	11.999	VAR	9.543	VAR	8.899	VAR	2.988	VAR	12.013	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP							VAR	5.074																
FY 08 EQUIP									VAR	8.638														
FY 09 EQUIP											VAR	11.999												
FY 10 EQUIP													VAR	9.543										
FY 11 EQUIP															VAR	8.899								
FY 12 EQUIP																	VAR	2.988						
FY 13 EQUIP																			VAR	12.013				
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.000		0.000		0.000		5.721		11.073		13.165		10.543		9.815		5.654		12.494	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		146.400		28.104		26.141		33.719		28.269		32.947		33.746		31.758		29.742		37.973	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:

		FY07				FY08				FY09			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN													
OUT													

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all production support associated with DA071 is reflected on the Afloat P-3a.

UNCLASSIFIED

MODIFICATION TITLE: **Local Management Devices (LMD) Replacement - Afloat** February 2007
COST CODE DA003/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Tier 2 LMD replacements provide upgraded COTS (Commercial Off The Shelf) computer processing units (CPUs) which interface between the Key Processor (I.e. KOK-22) and other EKMS elements to provide enhanced management capabilities to order and account for all forms of COMSEC material. Capabilities include storing in key encrypted form, performing key generation and automatic key distribution.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	80	0.500	25	0.137																			105	0.637
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.000		0.023																				0.023
DSA																								
Interm Contractor Support																								
Installation of Hardware			30	0.300																			30	0.300
PRIOR YR EQUIP																								
FY 04 EQUIP			30	0.300																			30	0.300
FY 05 EQUIP																							0	0.000
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.000		0.300		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.300
TOTAL PROCUREMENT COST		0.500		0.460		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.960

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:

		FY07				FY08				FY09			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN	30												
OUT	30												

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																		30
OUT																		30

Notes/Comments:
Production Support - all production support associated with DA003 is reflected on the Afloat P-3a

UNCLASSIFIED

MODIFICATION TITLE: **Local Management Devices (LMD) Replacement - Shore** February 2007
COST CODE DA003/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Tier 2 LMD replacements provide upgraded COTS (Commercial Off The Shelf) computer processing units (CPUs) which interface between the Key Processor (I.e. KOK-22) and other EKMS elements to provide enhanced management capabilities to order and account for all forms of COMSEC material. Capabilities include storing in key encrypted form, performing key generation and automatic key distribution.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	245	1.300	95	0.300																			340	1.600
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
DSA																								
Interm Contractor Support																								
Installation of Hardware																								
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
TOTAL PROCUREMENT COST		1.300		0.300		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		1.600

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:

		FY07				FY08				FY09			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN													
OUT													

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
1/ Production Support - all production support associated with DA003 is reflected on the Afloat P-3a
2/ Installations - self installs applicable to shore activities.

UNCLASSIFIED

MODIFICATION TITLE: **Electronic Key Management System (EKMS) Upgrades** February 2007
COST CODE DA0004/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment		2.984		0.409																			0	3.4
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.351		0.021																				0.4
Pre-Design Install Planning																								0.0
Interm Contractor Support																								
Installation of Hardware																							0	0.0
PRIOR YR EQUIP																								
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
TOTAL PROCUREMENT COST		3.3		0.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2006: Jan-06 FY 2007: Jan-07 FY 2008: FY 2009:

DELIVERY DATES: FY 2006: Jul-07 FY 2007: Jul-08 FY 2008: FY 2009:

INSTALLATION SCHEDULE:

		FY07				FY08				FY09			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN													
OUT													

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																		0
OUT																		0

Notes/Comments:

UNCLASSIFIED

MODIFICATION TITLE: **Electronic Key Management System (EKMS) Phase V Products - Afloat** February 2007
COST CODE DA005/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: EKMS Phase V is a collection of next generation EKMS products to upgrade and replace the capabilities of the Local Management Devices (LMDs), Secure Data Systems (SDS'), Simple Key Loaders (SKLs), Data Management Devices (DMDs), Server Suites, HAIPE devices, and associated ancillary products such as printers, tape drives and fill cables.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment					VAR	7.175	VAR	5.481	VAR	4.939	VAR	6.646	VAR	6.889	VAR	7.359	VAR	9.758	VAR	9.991	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support						0.706		0.858		0.746		1.169		1.194		1.346		1.329		1.830	CONT	CONT	CONT	CONT
DSA								0.314		0.178		0.141		0.089		0.077		0.148		0.107				
Interm Contractor Support																								
Installation of Hardware						0.000	VAR	0.410	VAR	0.894	VAR	1.296	VAR	1.307	VAR	1.110	VAR	1.482	VAR	1.045	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP							VAR	0.410																
FY 08 EQUIP									VAR	0.894														
FY 09 EQUIP											VAR	1.296												
FY 10 EQUIP													VAR	1.307										
FY 11 EQUIP															VAR	1.110								
FY 12 EQUIP																	VAR	1.482						
FY 13 EQUIP																			VAR	1.045				
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.724		1.072		1.437		1.396		1.187		1.630		1.152	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		0.000		0.000		7.881		7.063		6.757		9.252		9.479		9.892		12.717		12.973	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:

		FY07				FY08				FY09			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN													
OUT													

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all production support associated with DA005 is reflected on the Afloat P-3a

UNCLASSIFIED

MODIFICATION TITLE: **Electronic Key Management System (EKMS) Phase V Products - Shore** February 2007
COST CODE DA005/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: EKMS Phase V is a collection of next generation EKMS products to upgrade and replace the capabilities of the Local Management Devices (LMDs), Secure Data Systems (SDS'), Simple Key Loaders (SKLs), Data Management Devices (DMDs Server Suites, HAIPE devices, and associated ancillary products such as printers, tape drives and fill cables.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment					VAR	3.978	VAR	8.200	VAR	4.939	VAR	9.970	VAR	10.776	VAR	11.511	VAR	9.759	VAR	10.398	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Pre-Design Install Planning																								
Interm Contractor Support																								
Installation of Hardware					VAR	1.484	VAR	0.485	VAR	0.457	VAR	0.301	VAR	0.190	VAR	0.583	VAR	1.305	VAR	0.804	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP					VAR	1.484																		
FY 07 EQUIP							VAR	0.485																
FY 08 EQUIP									VAR	0.457														
FY 09 EQUIP											VAR	0.301												
FY 10 EQUIP													VAR	0.190										
FY 11 EQUIP															VAR	0.583								
FY 12 EQUIP																	VAR	1.305						
FY 13 EQUIP																			VAR	0.804				
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST	0.000		0.000		1.484		0.485		0.457		0.301		0.190		0.583		1.305		0.804		CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST	0.000		0.000		5.462		8.685		5.396		10.271		10.966		12.094		11.064		11.202		CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:

	FY07					FY08				FY09			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN													
OUT													

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all production support associated with DA005 is reflected on the Afloat P-3a

UNCLASSIFIED

MODIFICATION TITLE: **Secure Data Systems (SDS) - Shore** February 2007
COST CODE DA009/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment		2.241	955	1.992																			955	4.2
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								0.0
Pre-Design Install Planning																								0.0
Interm Contractor Support																								
Installation of Hardware																							0	0.0
PRIOR YR EQUIP																								
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.0
TOTAL PROCUREMENT COST		2.241		1.992		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		4.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:

		FY07				FY08				FY09			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN													
OUT													

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																		0
OUT																		0

Notes/Comments:

UNCLASSIFIED

MODIFICATION TITLE: **Secure Data Systems (SDS) - Afloat**

February 2007

COST CODE DA0009/DA777

MODELS OF SYSTEMS AFFECTED: NONE

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qy	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment				1.992																			0	2.0
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.351		0.103																				0.1
Pre-Design Install Planning																								0.0
Interm Contractor Support																								
Installation of Hardware																							0	0.0
PRIOR YR EQUIP																								
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.0
TOTAL PROCUREMENT COST		0.351		2.095		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		2.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:

		FY07				FY08				FY08			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN													
OUT													

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																		0
OUT																		0

Notes/Comments:

UNCLASSIFIED

MODIFICATION TITLE: **PKI Security Products - Afloat** February 2007
COST CODE DA018/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Public Key Infrastructure (PKI) provides management of the digital certificates used to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Component Authority Devices (CAD), Token readers, Tokens for Classified users, Class 4 tokens, (Online Certificate Status Protocol) OCSP devices, heavy and light workstations, and Local Registration Authority (LRA) workstations. The Security Token card provides writer to reader security for Local Area Networks (LANs).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	VAR	13.560	VAR	1.585	VAR	2.036	VAR	0.400	VAR	1.553	VAR	0.717	VAR	1.047	VAR	1.025					CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		4.800		0.202		0.323		0.060		0.153		0.078		0.152		0.083					CONT	CONT	CONT	CONT
DSA		0.300		0.000		0.000		0.020		0.111		0.053		0.045		0.030								
Interm Contractor Support																								
Installation of Hardware	VAR	1.000			VAR	0.343	VAR	0.183	VAR	0.276	VAR	0.818	VAR	0.267	VAR	0.225					CONT	CONT	CONT	CONT
PRIOR YR EQUIP	VAR	1.000																						
FY 05 EQUIP																								
FY 06 EQUIP					VAR	0.343																		
FY 07 EQUIP							VAR	0.183																
FY 08 EQUIP									VAR	0.276														
FY 09 EQUIP											VAR	0.818												
FY 10 EQUIP													VAR	0.267										
FY 11 EQUIP															VAR	0.225								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		1.300		0.000		0.343		0.203		0.387		0.871		0.312		0.255		0.000		0.000	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		19.660		1.787		2.702		0.663		2.093		1.666		1.511		1.363		0.000		0.000	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:

		FY07				FY08				FY09			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN													
OUT													

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:

UNCLASSIFIED

MODIFICATION TITLE: **PKI Security Products - Shore** February 2007
COST CODE DA018/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Public Key Infrastructure (PKI) provides management of the digital certificates used to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Component Authority Devices (CAD), Token readers, Tokens for Classified users, Class 4 tokens, OCSP devices, heavy and light workstations, and Local Registration Authority (LRA) workstations. The Security Token card provides writer to reader security for Local Area Networks (LANs).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	VAR	20.440	VAR	2.300	VAR	3.045	VAR	1.466	VAR	4.078	VAR	2.150	VAR	1.839	VAR	0.805					CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support								0.057		0.202		0.109		0.063		0.038								
Pre-Design Install Planning								0.049		0.071		0.030		0.030		0.022								
Interm Contractor Support																								
Installation of Hardware	VAR	1.400					VAR	0.319	VAR	0.170	VAR	0.285	VAR	0.161	VAR	0.125					CONT	CONT	CONT	CONT
PRIOR YR EQUIP	VAR	1.400																						
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP							VAR	0.319																
FY 08 EQUIP									VAR	0.170														
FY 09 EQUIP											VAR	0.285												
FY 10 EQUIP													VAR	0.161										
FY 11 EQUIP															VAR	0.125								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		1.400		0.000		0.000		0.368		0.241		0.315		0.191		0.147		0.000		0.000	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		21.840		2.300		3.045		1.891		4.521		2.574		2.093		0.990		0.000		0.000	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2006: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2006: FY 2007: FY 2008: FY 2009:

INSTALLATION SCHEDULE:

		FY07				FY08				FY09			
	PY	1	2	3	4	1	2	3	4	1	2	3	4
IN													
OUT													

INSTALLATION SCHEDULE (Cont):

	FY10				FY11				FY12				FY13					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:

PRODUCTION SCHEDULE

DATE
February 2007

APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
3415 - ISSP (Information Systems Security Program)

SUBHEAD NO.
52DA

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 06												FISCAL YEAR 07												FISCAL YEAR 08												FISCAL YEAR 09											
							05			CALENDAR YEAR									06			CALENDAR YEAR									07			CALENDAR YEAR									08			CALENDAR YEAR									09		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DA042	SV-21 (IWF)	06		282		282						A																		47	47	47	47	47	47																			
DA043	SV-21 (CRYPTO)	06		159		159						A																		26	26	26	27	27	27																			

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure

* All services procure requirements thru NSA. Production rates are determined by NSA.

REMARKS:

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2007

APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
BLI 3501 CRYPTOLOGIC EQUIPMENT

SUBHEAD
521V

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY										
COST	**21.9**	**21.7**	**16.1**	**16.2**	**17.0**	**18.7**	**18.5**	**19.3**	**Continuing**	**Continuing**

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

This line supports the Cryptologic Carry-on Program (CCOP), the Signals Analysis Laboratory (SAL) Program, the Navy Electronics Intelligence (ELINT) Program, the Information Warfare (IW) Program and the Fleet Information Operations Center (FIOC).

CRYPTOLOGIC CARRY-ON EQUIPMENT: This program procures state-of-the-art, Commercial Off-The-Shelf (COTS) signal acquisition equipment (hardware and software) in response to Combatant Command requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability. The equipment is procured according to the overall requirements detailed in the Shipboard Information Warfare/Cryptologic System (SIWCS) Operational Requirement(s) Document (ORD) (Serial Number: 537-06-99) of 9 Dec 99 and specific execution year requirements from Fleet Forces Command. Due to a continually changing threat environment, detailed requirements are dynamic and equipment procured varies by quantity and type. Equipment suites can be configured for many targets and tasking. Target specific subsystems can either operate standalone within cryptologic spaces or as an add-on to existing equipment. Hardware procurement includes: receivers, recorders, tactical computers and related peripherals, antennas, Electronic-Warfare Support Measures (ESM) systems, precision geolocation equipment, and advanced signal and search equipment including spectrum analyzers, Versa Module Eurocard (VME) bus extension Instrumentation (VXI) chassis/cards and associated portable Special Intelligence communications equipment. CCOP equipment is installed as an augment to cryptologic capabilities on subsurface, surface and air platforms . There are approximately 100 cryptologic capable surface ships in the current Navy inventory. Each of these ships are potential users of this carry-on equipment, depending on deployment schedules and the tempo of operations. In addition, there are numerous subsurface and air platforms that are also potential users, CCOP equipment is deployed and continues to be installed on several variants of Navy airborne platforms. The temporary installation of equipment is coordinated through Fleet Electronic Support (FES) personnel. A primary product of this line is the Advanced Cryptologic Carry-on Exploitation System (ACCES). The outdated SSQ-80A(V) analog systems were converted to ACCES by modernizing them with VXI-based Digital Signal Processing (DSP) capabilities and an open, modular architecture that provides flexibility and vastly increased capabilities. Funds continue to procure ACCES core architecture system upgrades to provide additional affordable functionality to the Combatant Commands.

Exhibit P-40, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OPN - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** BLI 3501 CRYPTOLOGIC EQUIPMENT	**SUBHEAD** **521V**

GLOBAL SIGNAL ANALYSIS LABORATORY (GSAL): The Navy Global Signals Analysis Laboratory (GSAL) Program, under project name CLASSIC SENSEI, provides for the timely analysis of data derived from maritime mobile Information Warfare (IW) operations. GSAL support is conducted by Signals Analysis Laboratories (SAL) co-located with Fleet Information Operations Centers (FIOC) at theater-level analysis and processing centers and by QuickLook/Nodes forward-based at fleet concentration areas. The GSAL Program Office equips the laboratories with advanced signals analysis capabilities in order to accomplish the high order analysis that is required to effectively address SAL processing and exploitation methods in support of both maritime tactical and national strategic IW objectives. Additionally, laboratories are equipped with specialized capabilities to support FIOC maritime Signal Descriptor File (SDF) requirements. Funding is required to sustain SAL operations while allowing for upgrades required to integrate new technology to accommodate technical analysis requirements attendant with a highly diverse and constantly changing electromagnetic environment. Additionally, Navy SAL is an integral component of the global collaborative enterprise architecture via the GSAL LABLINK data handling subsystem. LABLINK provides for advanced data manipulation and forwarding/exchange while providing connectivity and global reachback in support of analysis with collaborating military, national, and international partners via signal screening and processing tools resident in LABLINK. GSAL theater-level laboratories are located at Navy Information Operations Command (NIOC) Hawaii (Pacific SAL), and NIOC Ft Gordon, Georgia (Atlantic SAL). Forward-based screening and forwarding QuickLook/Nodes are located at Souda Bay, Crete (potential relocation within the European theater), NIOC Bahrain, and a future installation at Kadena, Japan. Other GSAL facilities are located at NIOC Yokosuka, Japan, and at the Naval Information Warfare Activity (NIWA).

NAVY ELECTRONIC INTELLIGENCE (ELINT): To procure ten Small Ship Electronic Surveillance Measures (SSESM) Specific Emitter Identification/Unintentional Modulation On the Pulse (SEI/UMOP) systems that will allow for the monitoring and identification of commercial vessels of interests. Procure twenty-one Surface Electronic Support Capabilities Augmentation Packages (SECAP) a technology insertion approach, not system approach to current system capabilities. SECAP will provide tactical commanders with enhanced Electronic Support capabilities allowing for increased search, detection and data collection in support of a variety of surface ship requirements.

INFORMATION WARFARE (IW) PROGRAMS: To procure equipment to support the augmentation of permanently installed cryptologic equipment with emergent cryptologic capabilities in support of operational and target developmental tasking.

MARITIME CRYPTOLOGIC DATABASE FACILITY (MCDF): The funding will provide for Advanced Database Replication for tactical intelligence networks, improved life cycle support to deployed systems, improved integration into Joint Shared Data Environments, and tighter integration of Military Intelligence Database (MIDB) into the Maritime Cryptologic Architecture (MCA), and technology refresh at twenty-three Naval Security Group Activities.

Exhibit P-40, Budget Item Justification

COST ANALYSIS

DATE February 2007

APPROPRIATION ACTIVITY
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
BLI 3501 CRYPTOLOGIC EQUIPMENT

SUBHEAD
521V

COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			PY	FY06			FY07			FY08			FY09		
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
1V555	PRODUCTION SUPPORT	A				1.097			1.114			0.858			0.780
1V045	ACCES SYSTEMS	A		VAR		14.840	VAR		16.431	VAR		10.605	VAR		9.968
	TOTAL SPAWAR CONTROL					**15.937**			**17.545**			**11.463**			**10.748**
	MAJOR CLAIMANCY -- CNSG														
1V042	SIGNAL ANALYSIS LAB (SAL)			VAR		0.300	VAR		0.300						
	NAVY ELINT			VAR		5.116	VAR		1.363	VAR		1.564	VAR		1.765
	FLEET ELECTRONIC SUPPORT			VAR		0.255									
	MARITIME CRYPTROLOGIC DATABASE FACILITY (MCDF)			VAR		0.331	VAR		0.382						
	FLEET INFORMATION OPERATIONS CENTER						VAR		2.081	VAR		3.040	VAR		3.686
	CNSG CONTROL TOTAL					**6.002**			**4.126**			**4.604**			**5.451**
	GRAND TOTAL					**21.939**			**21.671**			**16.067**			**16.199**

REMARKS:

SAL - FY04 and beyond continues technology refresh and implements equipment acquisition in support of Naval Security Group (NSG) wide SAL transformation from 5 SALs to 3 SALS.

PROCUREMENT HISTORY AND PLANNING

DATE: February 2007

B. APPROPRIATION/BUDGET ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE: CRYPTOLOGIC EQUIPMENT 3501

SUBHEAD: 521V

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1V042	GSAL	06	USAF OH	FFP	DCMA	N/A	Feb-06	May-06	1	0.300	YES	NO
		07	USAF OH	FFP	DCMA	N/A	UNKWN	UNKWN	1	0.300	YES	NO
	NAVY ELINT	06	General Dynamics VA	UNKWN	MPO	N/A	May-06	Dec-06	1	5.116	YES	NO
		07	General Dynamics VA	UNKWN	NAVSEA	N/A	Oct-06	Apr-07	1	0.732	YES	NO
		07	SPAWAR SC	UNKWN	SPAWAR SC	N/A	Oct-06	Apr-07	1	0.631	YES	NO
		08	General Dynamics VA	UNKWN	NAVSEA	N/A	Oct-07	Apr-08	1	1.564	YES	NO
		09	UNKWN	UNKWN	TBD	N/A	UNKWN	TBD	TBD	1.765	TBD	UNKWN
								TBD				
	FES	06	SPAWAR SD	UNKWN	TBD	N/A	UNKWN	TBD	1	0.255	TBD	UNKWN
								TBD			TBD	
	MCDF	06	SPAWAR SD	RELBP	RELPB	N/A	Dec-05	TBD	1	0.331	TBD	UNKWN
		07	SPAWAR SD	Reimbursable	RELPB	N/A	UNKWN	TBD	1	0.382	TBD	UNKWN
								TBD			TBD	
	FIOC	07	SPAWAR SD	Reimbursable	SPAWAR SC	N/A	UNKWN	TBD	1	0.952	TBD	UNKWN
		07	NSA/CSS	Reimbursable	NSA/CSS	N/A	UNKWN	TBD	1	0.504	TBD	UNKWN
		07	NSA/CSS	Reimbursable	NSA/CSS	N/A	UNKWN	TBD	1	0.625	TBD	UNKWN
		08	SPAWAR SD	Reimbursable	SPAWAR SD	N/A	N/A	N/A	1	0.398	TBD	UNKWN
		08	NSA/CSS	Reimbursable	NSA/CSS	N/A	N/A	N/A	1	0.654	TBD	UNKWN
		08	SPAWAR SD	Reimbursable	SPAWAR SD	N/A	N/A	N/A	1	0.803	TBD	UNKWN
		08	GOVERNMENT	Reimbursable	GOVERNMENT	N/A	N/A	N/A	1	1.185	TBD	UNKWN
		09	SPAWAR SD	Reimbursable	SPAWAR SD	N/A	N/A	N/A	1	0.412	TBD	UNKWN
		09	NSA/CSS	Reimbursable	NSA/CSS	N/A	N/A	N/A	1	0.703	TBD	UNKWN
		09	SPAWAR SD	Reimbursable	SPAWAR SD	N/A	N/A	N/A	1	0.788	TBD	UNKWN
		09	GOVERNMENT	Reimbursable	GOVERNMENT	N/A	N/A	N/A	1	1.783	TBD	UNKWN

D. REMARKS

DD FORM 2446, JUN 87

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT **SUBHEAD NO. A2CG BLIN: 3620**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			10	46	54	43	41	29	30	6	128	387
COST (In Millions)	20.1	A		31.0	30.0	27.3	25.9	25.4	11.2	8.2	4.0	107.6	290.7
SPARES COST (In Millions)	0.0			0.1	0.4	0.1	0.2	0.1	0.1	0.2	0.0	0.0	1.2

PROGRAM DESCRIPTION/JUSTIFICATION:

The Coast Guard Equipment line funds the Coast Guard requirement for Combat System Suites for new construction ships under the Coast Guard Integrated Deepwater System Replacement Project. Under inter-service agreement (delineated in OPNAVINST 4000.79A), DON provides the combat, detection, and electronic systems required for the Coast Guard to integrate with the Navy in times of war and conflict. Ship Construction and installation costs are funded under the Department of Homeland Security appropriation.

Combat System Suite procured must complement and integrate with Navy Combat Systems. The suite is an appropriate balance of equipment to ensure the Coast Guard is prepared to accomplish its assigned Naval Warfare Tasks in concert with U.S. Navy units. The Combat Systems Suite will be aligned with Naval ship building programs to support commonality among the two Services' systems and meet National Fleet objectives. The complete suite of equipment and its ancillaries provide for detection, control and engagement to meet Coast Guard mission needs.

The Deepwater Combat Suites include the following:

Detection Systems - Provides radar, Electro-Optical Sensor, and EW systems to search, detect, and track surface and air contacts. Provides situation awareness with which to make tactical decision, and allows for timely defensive evasion/avoidance action.

Control Systems - Provides multi-sensor integration, embedded doctrine, improved decision making efficiency, and critical function availability. Also included is system capability to identify friendly forces.

Engagement - Provides decoy systems to engage surface and air threats.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS		Weapon System	DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		ID Code	P-1 LINE ITEM NOMENCLATURE **COAST GUARD EQUIPMENT** **SUBHEAD NO. A2CG**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
CG001	SPQ-9B RADAR														
	DETECTION SYSTEMS	A	6,620	1	6,880.0	6,880	1	5,964.0	5,964	1	5,885.0	5,885	1	6,008.0	6,008
	SPQ 9B TUP UPGRADE	A	0	1	2,210.0	2,210	0	0.0	0	0	0.0	0	0	0.0	0
	SPQ 9B RADAR ORDALT/FC	A	0	0	0.0	0	2	645.0	1,290	2	655.0	1,310	1	649.0	649
	SPQ 9B TUP UPGRADE ISSS	A	0	0	0.0	0	3	88.0	264	1	90.0	90	0	0.0	0
	ILS/TEST SUPPORT	A	0	0	0.0	0	2	617.5	1,235	2	527.5	1,055	2	526.0	1,052
	DATA/DOCUMENTATION	A	0	0	0.0	0	1	102.0	102	1	104.0	104	1	106.0	106
CG002	IFF AIMS														
	IFF AIMS WMSL	A	2,554	2	1,200.0	2,400	1	940.0	940	1	976.0	976	0	0.0	0
	IFF AIMS UPX-29 LLT WMSL	A	0	0	0.0	0	1	226.0	226	1	232.0	232	2	246.0	492
	MODIFICATION KITS WMSL	A	0	0	0.0	0	1	79.0	79	2	80.0	160	0	0.0	0
	SUPPORT EQUIPMENT WMSL	A	0	0	0.0	0	0	0.0	0	2	64.0	128	0	0.0	0
	PRODUCTION SUPPORT WMSL	A	0	0	0.0	0	1	50.0	50	1	50.0	50	1	50.0	50
	ILS/TEST SUPPORT WMSL	A	0	0	0.0	0	2	93.0	186	1	85.0	85	1	85.0	85
	CERTIFICATION WMSL	A	0	0	0.0	0	1	60.0	60	2	44.0	88	1	60.0	60
	IFF AIMS WPC	A	0	0	0.0	0	0	0.0	0	2	312.0	624	2	318.5	637
	IFF AIMS UPX-29 LLT WMSM	A	0	0	0.0	0	0	0.0	0	0	0.0	0	3	239.0	717
CG003	DECOYS MK 53														
	DECOYS MK 53	A	1,450	2	1,130.0	2,260	4	988.5	3,954	0	0.0	0	0	0.0	0
	CERTIFICATION	A	0	0	0.0	0	0	0.0	0	1	1,665.0	1,665	0	0.0	0
	ILS/TEST SUPPORT	A	0	0	0.0	0	0	0.0	0	4	361.8	1,447	5	316.6	1,583

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **COAST GUARD EQUIPMENT** **SUBHEAD NO. A2CG**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CG004	SLQ-32														
	BEWT WMEC		0	0	0.0	0	7	143.0	1,001	6	152.3	914	0	0.0	0
	BEWT WMSL	A	0	0	0.0	0	3	117.7	353	1	112.0	112	1	112.0	112
	SLQ 32	A	5,370	2	6,018.5	12,037	2	2,381.0	4,762	1	2,430.0	2,430	1	2,499.0	2,499
	AN/SLQ-32 LLT REFURBISHMENT	A	0	0	0.0	0	1	2,064.0	2,064	0	0.0	0	2	2,148.5	4,297
	AN/SLQ-32 REFURBISHMENT	A	0	0	0.0	0	2	955.5	1,911	1	975.0	975	1	994.0	994
	BLOCK 1A (ESE+UYQ-70)	A	0	0	0.0	0	1	470.0	470	4	480.8	1,923	0	0.0	0
	BLOCK 1B1 (SSESM)	A	0	0	0.0	0	1	408.0	408	2	416.0	832	2	424.5	849
	SUPPORT EQUIPMENT	A	0	0	0.0	0	1	143.0	143	1	146.0	146	1	149.0	149
	PRODUCTION SUPPORT	A	0	0	0.0	0	0	0.0	0	4	144.5	578	4	147.3	589
	ILS/TEST SUPPORT	A	0	0	0.0	0	1	231.0	231	2	256.0	512	2	262.0	524
	CERTIFICATION	A	0	0	0.0	0	0	0.0	0	0	0.0	0	2	81.5	163
CG005	MK 46 MOD 1 OPTICAL SIGHT														
	MK 46 WMSL	A	4,064	2	2,340.0	4,680	1	2,065.0	2,065	1	2,110.0	2,110	1	2,170.0	2,170
	TRAINER/BATTLESPARE WMSL	A	0	0	0.0	0	0	0.0	0	1	390.2	390	0	0.0	0
	INITIAL SPARES SUPPLY SUPPORT WMSL	A	0	0	0.0	0	3	140.0	420	1	157.1	157	0	0.0	0
	DATA WMSL	A	0	0	0.0	0	0	0.0	0	2	55.2	110	1	56.2	56
	SOFTWARE WMSL	A	0	0	0.0	0	1	500.0	500	0	0.0	0	1	329.0	329
	PROGARM SUPPORT WMSL	A	0	0	0.0	0	1	250.0	250	1	205.0	205	1	209.1	209
	ORDALT WMSL	A	0	0	0.0	0	0	0.0	0	1	184.2	184	1	187.8	188
	ILS/TEST SUPPORT WMSL	A	0	0	0.0	0	1	55.0	55	1	654.3	654	1	522.3	522
	MODIFICATION KITS WMSL	A	0	0	0.0	0	0	0.0	0	0	0.0	0	1	95.5	96
CG006	COMBAT SYSTEM INTEGRATION	A	60	0	0.0	492	0	0.0	1,029	0	0.0	1,166	0	0.0	735
	TOTAL EQUIPMENT		**20,118**			**30,959**			**30,012**			**27,298**			**25,920**
TOTAL			**20,118**			**30,959**			**30,012**			**27,298**			**25,920**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2007**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT BLIN: 3620**				**SUBHEAD A2CG**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
CG001 SPQ-9B RADAR										
DETECTION SYSTEMS	1	6,880.0	NAVSEA			NORTHROP GRUMMAN	MAR-06	JUN-07	YES	
SPQ 9B TUP UPGRADE	1	2,210.0	NAVSEA			NORTHROP GRUMMAN	MAR-06	JUN-07	YES	
CG002 IFF AIMS										
IFF AIMS WMSL	2	1,200.0	NAVSEA			NAVAIR	MAR-06	JUN-07	YES	
CG003 DECOYS MK 53										
DECOYS MK 53	2	1,130.0	NAVSEA			VARIOUS	MAR-06	JUN-07	YES	
CG004 SLQ-32										
SLQ 32	2	6,018.5	NAVSEA			NG PRB	MAR-06	JUN-07	YES	
CG005 MK 46 MOD 1 OPTICAL SIGHT										
MK 46 WMSL	2	2,340.0	NAVSEA			KOLLMORGEN	MAR-06	JUN-07	YES	
FY 2007										
CG001 SPQ-9B RADAR										
DETECTION SYSTEMS	1	5,964.0	NAVSEA			NORTHROP GRUMMAN	MAR-07	OCT-08	YES	
SPQ 9B RADAR ORDALT/FC	2	645.0								
SPQ 9B TUP UPGRADE ISSS	3	88.0								
ILS/TEST SUPPORT	2	617.5								
DATA/DOCUMENTATION	1	102.0								
CG002 IFF AIMS										
IFF AIMS WMSL	1	940.0	NAVSEA			NAVAIR	NOV-06	OCT-08	YES	
IFF AIMS UPX-29 LLT WMSL	1	226.0								
MODIFICATION KITS WMSL	1	79.0								
PRODUCTION SUPPORT WMSL	1	50.0								
ILS/TEST SUPPORT WMSL	2	93.0								
CERTIFICATION WMSL	1	60.0								

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT BLIN: 3620				SUBHEAD A2CG	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
CG003 DECOYS MK 53										
DECOYS MK 53	4	988.5	NAVSEA			VARIOUS	MAR-07	OCT-08	YES	
CG004 SLQ-32										
BEWT WMEC	7	143.0	NAVSEA			EWA	MAR-07	OCT-07	YES	N/A
BEWT WMSL	3	117.7	NAVSEA			EWA	MAR-07	OCT-08	YES	N/A
SLQ 32	2	2,381.0	NAVSEA			NG PRB	MAR-07	OCT-08	YES	
AN/SLQ-32 LLT REFURBISHMENT	1	2,064.0								
AN/SLQ-32 REFURBISHMENT	2	955.5								
BLOCK 1A (ESE+UYQ-70)	1	470.0								
BLOCK 1B1 (SSESM)	1	408.0								
SUPPORT EQUIPMENT	1	143.0								
ILS/TEST SUPPORT	1	231.0								
CG005 MK 46 MOD 1 OPTICAL SIGHT										
MK 46 WMSL	1	2,065.0	NAVSEA			KOLLMORGEN	MAR-07	OCT-08	YES	
INITIAL SPARES SUPPLY SUPPORT WMSL	3	140.0								
SOFTWARE WMSL	1	500.0								
PROGARM SUPPORT WMSL	1	250.0								
ILS/TEST SUPPORT WMSL	1	55.0								
FY 2008										
CG001 SPQ-9B RADAR										
DETECTION SYSTEMS	1	5,885.0	NAVSEA			NORTHROP GRUMMAN	NOV-07	OCT-09	YES	
SPQ 9B RADAR ORDALT/FC	2	655.0	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
SPQ 9B TUP UPGRADE ISSS	1	90.0	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
ILS/TEST SUPPORT	2	527.5	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
DATA/DOCUMENTATION	1	104.0	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2007**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT BLIN: 3620**				**SUBHEAD A2CG**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
CG002 IFF AIMS										
IFF AIMS WMSL	1	976.0	NAVSEA			NAVAIR	NOV-07	OCT-09	YES	
IFF AIMS UPX-29 LLT WMSL	1	232.0	NAVSEA			NAVAIR	NOV-07	OCT-09	YES	
MODIFICATION KITS WMSL	2	80.0	NAVSEA			NAVAIR	NOV-07	OCT-09	YES	
SUPPORT EQUIPMENT WMSL	2	64.0	NAVSEA			NAVAIR	NOV-07	OCT-09	YES	
PRODUCTION SUPPORT WMSL	1	50.0	NAVSEA			NAVAIR	NOV-07	OCT-09	YES	
ILS/TEST SUPPORT WMSL	1	85.0	NAVSEA			NAVAIR	NOV-07	OCT-09	YES	
CERTIFICATION WMSL	2	44.0	NAVSEA			NAVAIR	NOV-07	OCT-09	YES	
IFF AIMS WPC	2	312.0	NAVSEA			NAVAIR	NOV-07	OCT-09	YES	
CG003 DECOYS MK 53										
CERTIFICATION	1	1,665.0	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
ILS/TEST SUPPORT	4	361.8	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
CG004 SLQ-32										
BEWT WMEC	6	152.3	NAVSEA			EWA	NOV-07	OCT-08	YES	
BEWT WMSL	1	112.0	NAVSEA			EWA	NOV-07	OCT-09	YES	
SLQ 32	1	2,430.0	NAVSEA			NG PRB	NOV-07	OCT-09	YES	
AN/SLQ-32 REFURBISHMENT	1	975.0	NAVSEA			NSWC CRANE	NOV-07	OCT-09	YES	
BLOCK 1A (ESE+UYQ-70)	4	480.8	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
BLOCK 1B1 (SSESM)	2	416.0	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
SUPPORT EQUIPMENT	1	146.0	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
PRODUCTION SUPPORT	4	144.5	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
ILS/TEST SUPPORT	2	256.0	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT BLIN: 3620				SUBHEAD A2CG	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
CG005 MK 46 MOD 1 OPTICAL SIGHT										
MK 46 WMSL	1	2,110.0	NAVSEA			KOLLMORGEN	NOV-07	OCT-09	YES	
TRAINER/BATTLESPARE WMSL	1	390.2	NAVSEA			KOLLMORGEN	NOV-07	OCT-09	YES	
INITIAL SPARES SUPPLY SUPPORT WMSL	1	157.1	NAVSEA			KOLLMORGEN	NOV-07	OCT-09	YES	
DATA WMSL	2	55.2	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
PROGARM SUPPORT WMSL	1	205.0	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
ORDALT WMSL	1	184.2	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
ILS/TEST SUPPORT WMSL	1	654.3	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
FY 2009										
CG001 SPQ-9B RADAR										
DETECTION SYSTEMS	1	6,008.0	NAVSEA			NORTHROP GRUMMAN	NOV-08	OCT-10	YES	
SPQ 9B RADAR ORDALT/FC	1	649.0	NAVSEA			VARIOUS	NOV-08	OCT-10	YES	
ILS/TEST SUPPORT	2	526.0	NAVSEA			VARIOUS	NOV-08	OCT-10	YES	
DATA/DOCUMENTATION	1	106.0	NAVSEA			VARIOUS	NOV-08	OCT-10		
CG002 IFF AIMS										
IFF AIMS UPX-29 LLT WMSL	2	246.0	NAVSEA			NAVAIR	NOV-08	OCT-10	YES	
PRODUCTION SUPPORT WMSL	1	50.0	NAVSEA			NAVAIR	NOV-08	OCT-10	YES	
ILS/TEST SUPPORT WMSL	1	85.0	NAVSEA			NAVAIR	NOV-08	OCT-10		
CERTIFICATION WMSL	1	60.0	NAVSEA			NAVAIR	NOV-08	OCT-10	YES	
IFF AIMS WPC	2	318.5	NAVSEA			NAVAIR	NOV-08	OCT-10	YES	
IFF AIMS UPX-29 LLT WMSM	3	239.0	NAVSEA			NAVAIR	NOV-08	OCT-10	YES	
CG003 DECOYS MK 53										
ILS/TEST SUPPORT	5	316.6	NAVSEA			VARIOUS	NOV-08	OCT-10	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT BLIN: 3620				SUBHEAD A2CG	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
CG004 SLQ-32										
BEWT WMSL	1	112.0	NAVSEA			EWA	NOV-08	OCT-10	YES	
SLQ 32	1	2,499.0	NAVSEA			NG PRB	NOV-08	OCT-10	YES	
AN/SLQ-32 LLT REFURBISHMENT	2	2,148.5	NAVSEA			NG PRB	NOV-08	OCT-10		
AN/SLQ-32 REFURBISHMENT	1	994.0	NAVSEA			NSWC CRANE	NOV-08	OCT-10		
BLOCK 1B1 (SSESM)	2	424.5	NAVSEA			VARIOUS	NOV-08	OCT-10		
SUPPORT EQUIPMENT	1	149.0	NAVSEA			VARIOUS	NOV-08	OCT-10		
PRODUCTION SUPPORT	4	147.3	NAVSEA			VARIOUS	NOV-08	OCT-10		
ILS/TEST SUPPORT	2	262.0	NAVSEA			VARIOUS	NOV-08	OCT-10		
CERTIFICATION	2	81.5	NAVSEA			VARIOUS	NOV-08	OCT-10		
CG005 MK 46 MOD 1 OPTICAL SIGHT										
MK 46 WMSL	1	2,170.0	NAVSEA			KOLLMORGEN	NOV-08	OCT-10	YES	
DATA WMSL	1	56.2	NAVSEA			VARIOUS	NOV-08	OCT-10		
SOFTWARE WMSL	1	329.0	NAVSEA			VARIOUS	NOV-08	OCT-10		
PROGARM SUPPORT WMSL	1	209.1	NAVSEA			VARIOUS	NOV-08	OCT-10		
ORDALT WMSL	1	187.8	NAVSEA			VARIOUS	NOV-08	OCT-10		
ILS/TEST SUPPORT WMSL	1	522.3	NAVSEA			VARIOUS	NOV-08	OCT-10		
MODIFICATION KITS WMSL	1	95.5	NAVSEA			KOLLMORGEN	NOV-08	OCT-10		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE **February 2007**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE OTHER DRUG INTERDICTION SUPPORT **SUBHEAD NO. BLIN: 3820**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	0.0			9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.2
SPARES COST (In Millions)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

DJ001 - Funding will be used to develop a Coastal Intelligence Operations Center (CIOC) in Pakistan to support drug interdiction and counter-drug activities

YA001 - This line provides funding for the Drug Interdiction and Counter-Drug. The high speed analyzer that will be purchased with this funding will be used to perform initial drug screen tests on urine samples with high sample processing and minimal down-time. This equipment will be purchased to replace an analyzer that is exhibiting significant maintenance issues and causing down-time. Down-time is always a concern when 90,000 samples are run through the analyzers on a monthly basis.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-5 COST ANALYSIS	Weapon System		DATE **February 2007**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **OTHER DRUG INTERDICTION SUPPORT** **SUBHEAD NO.**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
DJ001	OTHER DRUG INTERDICTION SUPPORT		0	0	0.0	8,090	0	0.0	0	0	0.0	0	0	0.0	0
YA001	HIGH SPEED ANALYZER		0	1	1,076	1,076	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		**0**			**9,166**			**0**			**0**			**0**
TOTAL			**0**			**9,166**			**0**			**0**			**0**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System					**DATE** **February 2007**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**					**P-1 LINE ITEM NOMENCLATURE** **OTHER DRUG INTERDICTION SUPPORT** **BLIN: 3820**					
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006 **YA001** HIGH SPEED ANALYZER	1	1076	NMLC	UNKNOWN	SS-FP	AGILENT - WILMINGTON, DE	UNKNOWN	UNKNOWN	Yes (Online)	N/A

Remarks:
This vendor is the only one who can supply the replacement equipment that will work with the current equipment.