

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



JUSTIFICATION OF ESTIMATES
FEBRUARY 2008

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 4

Department of Defense Appropriations Act, 2009

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, \$5,482,856,000, to remain available for obligation until September 30, 2011.

"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."

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Department of the Navy

FY 2009 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

16 JAN 2008

APPROPRIATION: OTHER PROCUREMENT, NAVY

ACTIVITY -----	FY 2007 -----	FY 2008 -----	FY 2009 -----
01. SHIPS SUPPORT EQUIPMENT	1,545.8	1,673.2	1,673.8
02. COMMUNICATIONS & ELECTRONICS EQUIP	1,853.7	1,796.1	2,039.9
03. AVIATION SUPPORT EQUIPMENT	324.6	335.2	376.3
04. ORDNANCE SUPPORT EQUIPMENT	562.8	701.6	613.0
05. CIVIL ENGINEERING SUPPORT EQUIP	1,040.4	202.3	103.9
06. SUPPLY SUPPORT EQUIPMENT	169.1	105.7	104.5
07. PERSONNEL & COMMAND SUPPORT EQUIP	409.1	349.1	319.7
08. SPARES AND REPAIR PARTS	226.2	210.0	251.8
TOTAL OTHER PROCUREMENT, NAVY	6,131.6	5,373.1	5,482.9

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FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: SHIPS SUPPORT EQUIPMENT									
SHIP PROPULSION EQUIPMENT									
1	LM-2500 GAS TURBINE	A		7.4		8.1		8.0	U
2	ALLISON 501K GAS TURBINE	A		16.0		9.4		9.4	U
2A	OTHER PROPULSION EQUIPMENT	A						38.8	U
NAVIGATION EQUIPMENT									
3	OTHER NAVIGATION EQUIPMENT	A		27.9		30.5		47.5	U
UNDERWAY REPLENISHMENT EQUIP									
4	UNDERWAY REPLENISHMENT EQUIPMENT	A		.9					U
PERISCOPES									
5	SUB PERISCOPES & IMAGING EQUIP	A		67.3		47.8		69.1	U
OTHER SHIPBOARD EQUIPMENT									
6	DDG MOD	A		32.0		52.7		165.5	U
7	FIREFIGHTING EQUIPMENT	A		16.7		9.1		8.3	U
8	COMMAND AND CONTROL SWITCHBOARD	A		2.7		2.2		6.3	U
9	POLLUTION CONTROL EQUIPMENT	B		27.7		21.9		27.9	U
10	SUBMARINE SUPPORT EQUIPMENT	A		26.1		29.1		22.7	U
11	VIRGINIA CLASS SUPPORT EQUIPMENT	A		155.6		145.4		199.9	U
12	SUBMARINE BATTERIES	A		21.7		40.5		41.1	U
13	STRATEGIC PLATFORM SUPPORT EQUIP	A		26.0		10.0		10.0	U
14	DSSP EQUIPMENT	A		4.7		6.1		5.7	U
15	CG MODERNIZATION	A		231.2		216.0		232.4	U

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APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS						S E C
			FY 2007		FY 2008		FY 2009		
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
16	LCAC	A		.4		.1		.2	U
17	MINESWEEPING EQUIPMENT	A		13.9		10.1		12.0	U
18	ITEMS LESS THAN \$5 MILLION	A		168.0		149.4		136.2	U
19	CHEMICAL WARFARE DETECTORS	A		4.0		3.9		6.6	U
20	SUBMARINE LIFE SUPPORT SYSTEM	A		14.7		14.0		15.2	U
	REACTOR PLANT EQUIPMENT								
21	REACTOR POWER UNITS	A		127.0		389.0			U
22	REACTOR COMPONENTS	A		226.7		232.7		236.7	U
	OCEAN ENGINEERING								
23	DIVING AND SALVAGE EQUIPMENT	A		5.1		6.8		6.5	U
	SMALL BOATS								
24	STANDARD BOATS	A		80.9		65.3		17.8	U
	TRAINING EQUIPMENT								
25	OTHER SHIPS TRAINING EQUIPMENT	A		3.9		9.2		5.7	U
	PRODUCTION FACILITIES EQUIPMENT								
26	OPERATING FORCES IPE	A		47.5		49.9		51.6	U
	OTHER SHIP SUPPORT								
27	NUCLEAR ALTERATIONS	A		109.1		69.6		70.7	U
28	LCS MODULES	A		78.7				131.2	U
	LOGISTIC SUPPORT								
29	TRANSPORTATION					44.6		90.7	U

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MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
DRUG INTERDICTION SUPPORT									
30	DRUG INTERDICTION SUPPORT	A		2.0					U
TOTAL SHIPS SUPPORT EQUIPMENT				1,545.8		1,673.2		1,673.8	
BUDGET ACTIVITY 02: COMMUNICATIONS & ELECTRONICS EQUIP									
SHIP RADARS									
31	RADAR SUPPORT	A		24.7		13.7	2	10.5	U
SHIP SONARS									
32	SPQ-9B RADAR	A		4.9		16.9		9.3	U
33	AN/SQQ-89 SURF ASW COMBAT SYSTEM	A		37.4		30.8	3	117.7	U
34	SSN ACOUSTICS	A		271.7		310.6		284.2	U
35	UNDERSEA WARFARE SUPPORT EQUIPMENT	A		9.2		14.8	3	15.6	U
36	SONAR SWITCHES AND TRANSDUCERS	A		12.5		12.8		13.9	U
ASW ELECTRONIC EQUIPMENT									
37	SUBMARINE ACOUSTIC WARFARE SYSTEM	A		20.1		16.8		20.9	U
38	SSTD	A		11.6		7.3		10.1	U
39	FIXED SURVEILLANCE SYSTEM	A		60.4		60.3		45.0	U
40	SURTASS	A		7.9		1.3		26.7	U
41	TACTICAL SUPPORT CENTER	A		11.9		7.1		25.2	U
ELECTRONIC WARFARE EQUIPMENT									
42	AN/SLQ-32	A		25.7		29.7		29.3	U
43	INFORMATION WARFARE SYSTEMS	A		5.0					U

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DATE: 16 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
RECONNAISSANCE EQUIPMENT									
44	SHIPBOARD IW EXPLOIT	A		116.9		51.0		83.4	U
SUBMARINE SURVEILLANCE EQUIPMENT									
45	SUBMARINE SUPPORT EQUIPMENT PROG	A		103.1		88.5		103.6	U
OTHER SHIP ELECTRONIC EQUIPMENT									
46	NAVY TACTICAL DATA SYSTEM	A		2.9		1.6			U
47	COOPERATIVE ENGAGEMENT CAPABILITY	B		27.3		27.6		34.6	U
48	GCCS-M EQUIPMENT	A		58.2		59.3		25.9	U
49	NAVAL TACTICAL COMMAND SUPPORT SYSTEM (NTCSS)	A		7.3		26.0		31.3	U
50	ATDLS	A		12.0		3.8		14.2	U
51	MINESWEEPING SYSTEM REPLACEMENT	A		57.2		49.4		49.0	U
52	SHALLOW WATER MCM	B		8.2		1.4		7.4	U
53	NAVSTAR GPS RECEIVERS (SPACE)	A		10.8		7.1		10.9	U
54	ARMED FORCES RADIO AND TV	A		4.5		4.2		4.2	U
55	STRATEGIC PLATFORM SUPPORT EQUIP	A		6.0		4.0		4.1	U
TRAINING EQUIPMENT									
56	OTHER TRAINING EQUIPMENT	A		20.9		17.3		29.8	U
AVIATION ELECTRONIC EQUIPMENT									
57	MATCALs	A		31.1		20.0		17.4	U
58	SHIPBOARD AIR TRAFFIC CONTROL	B		7.4		7.7		7.9	U
59	AUTOMATIC CARRIER LANDING SYSTEM	A		17.9		18.3		18.8	U
60	NATIONAL AIR SPACE SYSTEM	B		27.3		23.8		29.1	U
61	AIR STATION SUPPORT EQUIPMENT	A		18.1		14.0		8.2	U

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LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS						S E C
			FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	FY 2009 QUANTITY	FY 2009 COST	
62	MICROWAVE LANDING SYSTEM	A		9.1		9.3		10.8	U
63	FACSFAC	A		2.3					U
64	ID SYSTEMS	A		27.1		26.7		34.6	U
65	TAC A/C MISSION PLANNING SYS(TAMPS)	A		8.1		8.8		9.5	U
OTHER SHORE ELECTRONIC EQUIPMENT									
66	DEPLOYABLE JOINT COMMAND AND CONT	A						9.0	U
67	TADIX-B	A						5.3	U
68	GCCS-M EQUIPMENT TACTICAL/MOBILE	A				4.0		6.2	U
69	COMMON IMAGERY GROUND SURFACE SYSTEMS	A		42.5		61.1		67.1	U
70	RADIAC	A		12.7		10.1		9.8	U
71	GPETE	A		8.0		8.6		5.5	U
72	INTEG COMBAT SYSTEM TEST FACILITY	A		4.3		4.4		4.6	U
73	EMI CONTROL INSTRUMENTATION	A		7.1		9.4		8.4	U
74	ITEMS LESS THAN \$5 MILLION	A		22.4		40.5		48.9	U
SHIPBOARD COMMUNICATIONS									
75	SHIPBOARD TACTICAL COMMUNICATIONS	A				.2		*	U
76	PORTABLE RADIOS	A		50.5				14.4	U
77	SHIP COMMUNICATIONS AUTOMATION	A		204.7		299.8		333.3	U
78	COMMUNICATIONS ITEMS UNDER \$5M	A		30.8		36.5		35.6	U
SUBMARINE COMMUNICATIONS									
79	SUBMARINE BROADCAST SUPPORT	A		.7		4.1		3.1	U
80	SUBMARINE COMMUNICATION EQUIPMENT	A		86.4		84.0		76.8	U

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MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
SATELLITE COMMUNICATIONS									
81	SATELLITE COMMUNICATIONS SYSTEMS	A		36.3		63.6		122.0	U
SHORE COMMUNICATIONS									
82	JCS COMMUNICATIONS EQUIPMENT	A		2.7		2.6		2.4	U
83	ELECTRICAL POWER SYSTEMS	A		2.6		1.2		1.3	U
84	NAVAL SHORE COMMUNICATIONS	A		55.2		10.0		8.6	U
CRYPTOGRAPHIC EQUIPMENT									
85	INFO SYSTEMS SECURITY PROGRAM (ISSP)	A		101.3		121.1		101.2	U
CRYPTOLOGIC EQUIPMENT									
86	CRYPTOLOGIC COMMUNICATIONS EQUIP	A		21.7		16.0		16.7	U
OTHER ELECTRONIC SUPPORT									
87	COAST GUARD EQUIPMENT	A		27.7		27.1		16.8	U
DRUG INTERDICTION SUPPORT									
88	OTHER DRUG INTERDICTION SUPPORT	A		49.7					U
TOTAL COMMUNICATIONS & ELECTRONICS EQUIP				1,853.7		1,796.1		2,039.9	
BUDGET ACTIVITY 03: AVIATION SUPPORT EQUIPMENT									

SONOBUOYS									
89	SONOBUOYS - ALL TYPES	A		66.7		69.4		112.6	U
AIRCRAFT SUPPORT EQUIPMENT									
90	WEAPONS RANGE SUPPORT EQUIPMENT	A		69.6		57.8		64.4	U
91	EXPEDITIONARY AIRFIELDS	A		8.0		8.2		8.3	U
92	AIRCRAFT REARMING EQUIPMENT	A		12.2		12.8		12.8	U

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DATE: 16 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
93	AIRCRAFT LAUNCH & RECOVERY EQUIPMENT	A		29.7		38.6		46.4	U
94	METEOROLOGICAL EQUIPMENT	A		21.4		11.9		24.7	U
95	OTHER PHOTOGRAPHIC EQUIPMENT	A		1.5		1.5		1.6	U
96	AVIATION LIFE SUPPORT	A		21.7		13.7		17.7	U
97	AIRBORNE MINE COUNTERMEASURES	A		68.1		82.8		39.4	U
98	LAMPS MK III SHIPBOARD EQUIPMENT	A		13.2		27.5		35.1	U
99	OTHER AVIATION SUPPORT EQUIPMENT	A		12.6		11.0		13.3	U
	TOTAL AVIATION SUPPORT EQUIPMENT			324.6		335.2		376.3	
BUDGET ACTIVITY 04: ORDNANCE SUPPORT EQUIPMENT									
SHIP GUN SYSTEM EQUIPMENT									
100	NAVAL FIRES CONTROL SYSTEM	A		3.3		1.4		1.7	U
101	GUN FIRE CONTROL EQUIPMENT	A		7.4		5.5		8.2	U
SHIP MISSILE SYSTEMS EQUIPMENT									
102	HARPOON SUPPORT EQUIPMENT	A		.1					U
103	NATO SEASPARROW	A		6.6		28.5		12.3	U
104	RAM GMLS	A		10.9		4.0		23.5	U
105	SHIP SELF DEFENSE SYSTEM	B		56.2		31.4		46.7	U
106	AEGIS SUPPORT EQUIPMENT	A		76.7		94.6		85.4	U
107	TOMAHAWK SUPPORT EQUIPMENT	A		62.8		53.6		62.0	U
108	VERTICAL LAUNCH SYSTEMS	A		6.5		6.8		5.6	U
FBM SUPPORT EQUIPMENT									
109	STRATEGIC MISSILE SYSTEMS EQUIP	A		98.7		136.9		118.8	U

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MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
ASW SUPPORT EQUIPMENT									
110	SSN COMBAT CONTROL SYSTEMS	A		93.6		113.3		98.0	U
111	SUBMARINE ASW SUPPORT EQUIPMENT	A		4.9		5.1		5.4	U
112	SURFACE ASW SUPPORT EQUIPMENT	A		6.6		3.5		4.6	U
113	ASW RANGE SUPPORT EQUIPMENT	A		7.2		8.9		9.2	U
OTHER ORDNANCE SUPPORT EQUIPMENT									
114	EXPLOSIVE ORDNANCE DISPOSAL EQUIP	B		23.3		112.0		46.5	U
115	ITEMS LESS THAN \$5 MILLION	A		5.0		6.6		3.5	U
OTHER EXPENDABLE ORDNANCE									
116	ANTI-SHIP MISSILE DECOY SYSTEM	A		55.6		42.1		38.1	U
117	SURFACE TRAINING DEVICE MODS	A		11.2		9.9		9.8	U
118	SUBMARINE TRAINING DEVICE MODS	A		26.1		37.7		33.6	U
TOTAL ORDNANCE SUPPORT EQUIPMENT				562.8		701.6		613.0	
BUDGET ACTIVITY 05: CIVIL ENGINEERING SUPPORT EQUIP									

CIVIL ENGINEERING SUPPORT EQUIPMENT									
119	PASSENGER CARRYING VEHICLES	A		2.7		1.4		2.0	U
120	GENERAL PURPOSE TRUCKS	A		2.1		.8		.8	U
121	CONSTRUCTION & MAINTENANCE EQUIP	A		284.5		12.0		12.2	U
122	FIRE FIGHTING EQUIPMENT	A		18.9		17.5		16.3	U
123	TACTICAL VEHICLES	B		550.2		32.9		29.7	U
124	AMPHIBIOUS EQUIPMENT	A		87.3		104.1		14.0	U
125	POLLUTION CONTROL EQUIPMENT	A		9.8		5.7		5.4	U

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DATE: 16 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
126	ITEMS UNDER \$5 MILLION	A		83.7		24.8		22.4	U
127	PHYSICAL SECURITY VEHICLES	A		1.3		2.9		1.1	U
	TOTAL CIVIL ENGINEERING SUPPORT EQUIP			1,040.4		202.3		103.9	
BUDGET ACTIVITY 06: SUPPLY SUPPORT EQUIPMENT									

SUPPLY SUPPORT EQUIPMENT									
129	MATERIALS HANDLING EQUIPMENT	A		72.9		12.3		15.0	U
130	OTHER SUPPLY SUPPORT EQUIPMENT	A		12.8		15.2		9.2	U
131	FIRST DESTINATION TRANSPORTATION	A		5.9		6.1		6.2	U
132	SPECIAL PURPOSE SUPPLY SYSTEMS	A		77.6		72.1		74.1	U
	TOTAL SUPPLY SUPPORT EQUIPMENT			169.1		105.7		104.5	
BUDGET ACTIVITY 07: PERSONNEL & COMMAND SUPPORT EQUIP									

TRAINING DEVICES									
133	TRAINING SUPPORT EQUIPMENT	A		20.4		20.7		16.8	U
COMMAND SUPPORT EQUIPMENT									
134	COMMAND SUPPORT EQUIPMENT	A		91.3		58.2		43.2	U
135	EDUCATION SUPPORT EQUIPMENT	A		.4		2.0		2.0	U
136	MEDICAL SUPPORT EQUIPMENT	A		13.3		6.8		6.5	U
137	NAVAL MIP SUPPORT EQUIPMENT	A						1.6	U
138	INTELLIGENCE SUPPORT EQUIPMENT								
139	OPERATING FORCES SUPPORT EQUIPMENT	A		25.7		17.1		13.1	U
140	C4ISR EQUIPMENT	A		10.6		13.9		13.5	U
141	ENVIRONMENTAL SUPPORT EQUIPMENT	A		14.6		26.2		24.2	U

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EXHIBIT P-1

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DATE: 16 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
142	PHYSICAL SECURITY EQUIPMENT	A		192.1		142.4		144.9	U
143	ENTERPRISE INFORMATION TECHNOLOGY	A		19.3		50.6		35.6	U
	PRODUCTIVITY PROGRAMS								
144	JUDGMENT FUND REIMBURSEMENT	A		2.2					U
	OTHER								
146	CANCELLED ACCOUNT ADJUSTMENTS	A		1.9					U
	TOTAL PERSONNEL & COMMAND SUPPORT EQUIP			409.1		349.1		319.7	
	BUDGET ACTIVITY 08: SPARES AND REPAIR PARTS								
	SPARES AND REPAIR PARTS								
147	SPARES AND REPAIR PARTS	A		226.2		210.0		251.8	U
	TOTAL SPARES AND REPAIR PARTS			226.2		210.0		251.8	
	TOTAL OTHER PROCUREMENT, NAVY			6,131.6		5,373.1		5,482.9	

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE NAVAL FIRES CONTROL SYS SUBHEAD NO. A4FC BLI: 5112							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		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	CONT	0
COST (In Millions)	41.7	A		3.3	1.4	1.7	1.4	1.1	1.1	1.2	CONT	52.9
SPARES COST (In Millions)	0.3	0		0.4	0.5	0.4	0.4	0.2	0.2	0.3	CONT	2.7
PROGRAM DESCRIPTION/JUSTIFICATION: The Naval Fires Control System (NFCS) is an automated mission planning and coordination system for Naval Surface Fires Support (NSFS) System. It automates shipboard land attack battle management duties to be interoperable and consistent with joint C4ISR systems. These shipboard weapon systems significantly improve the Navy's ability to support Operational Maneuver From The Sea (OMFTS). Procurement of NFCS end items completes in FY07. Procurement of product improvement ORDALTS starts in FY08. These improvements provide enhanced capabilities and reduce total ownership costs by improved reliability and supportability of NFCS. These improvements also include hardware technology refresh of COTS items.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE NAVAL FIRES CONTROL SYS SUBHEAD NO. A4FC						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
FC001	NFCS PHASE I	A	8,795	3	437.0	1,311	0	0.0	0	0	0.0	0
FC002	INSTALLATION OF NFCS EQUIPMENT		3,052	6	218.0	1,308	2	224.0	448	2	231.0	462
FC007	LSS UPDATE		15,645	0	0.0	0	0	0.0	0	0	0.0	0
FC008	LSS REMOTE SENSORS		5,062	0	0.0	0	0	0.0	0	0	0.0	0
FC009	NFCS FOR LSS		3,290	0	0.0	0	0	0.0	0	0	0.0	0
FC010	PRODUCT IMPROVEMENT/ORDALT		0	0	0.0	0	0	0.0	578	0	0.0	544
FC011	INSTALLATION OF ORDALT		0	0	0.0	0	0	0.0	0	0	0.0	400
FC830	PRODUCTION ENGINEERING SUPPORT (NFCS)		4,859	0	0.0	677	0	0.0	345	0	0.0	289
FCCA1	GULF COAST JOINT HARBOR OPS CENTER (JHOC)		997	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		41,700			3,296			1,371			1,695
TOTAL			41,700			3,296			1,371			1,695

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD		
OTHER PROCUREMENT, NAVY/BA 4					NAVAL FIRES CONTROL SYS				A4FC		
BLIN: 5112											
COST ELEMENT	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FISCAL YEAR											
FY 2007											
FC001 NFCS PHASE I	3	437.0	NAVSEA	OCT-06	WX	NUWC/KEPORT	FEB-07	MAY-08	YES		
FC002 INSTALLATION OF NFCS EQUIPMENT	6	218.0	NAVSEA	N/A	WX	NSWC/PHD	NOV-06	N/A	YES		
FY 2008											
FC002 INSTALLATION OF NFCS EQUIPMENT	2	224.0	NAVSEA	N/A	WX	NSWC/PHD	FEB-08	N/A	YES		
FY 2009											
FC002 INSTALLATION OF NFCS EQUIPMENT	2	231.0	NAVSEA	N/A	WX	NSWC/PHD	NOV-08	N/A	YES		

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE GUN FIRE CONTROL EQUIPMENT SUBHEAD NO. A4NV BLI: 5209							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		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	CONT	0
COST (In Millions)	45.8	A		7.4	5.5	8.2	8.0	8.2	5.4	5.5	CONT	94.0
SPARES COST (In Millions)	0.3	0		0.3	0.2	0.2	0.2	0.0	0.1	0.0	CONT	1.3
PROGRAM DESCRIPTION/JUSTIFICATION:												
This program provides for procurement of equipment, materials and Ordnance Alterations (ORDALTs) to improve combat effectiveness and maintain logistic supportability of Gun Fire Control Systems (GFCS) and procure night vision and other optical systems.												
NV024 RMA (RELIABILITY, MAINTAINABILITY AND AVAILABILITY) (GUN FIRE CONTROL SYSTEMS)												
Procures Product Improvement ORDALTs for gun fire control systems (MK 86 and MK160) to correct problems reported by fleet units. Upgrades unreliable components and replaces obsolete components and parts no longer in production. MK 86 ORDALTs were procured in prior years and are being installed in blocks to reduce total installation costs.												
NV039 NIGHT VISION DEVICES												
Procures new Night Vision Devices (NVD) for ships and shore sights. Provides replacement of NVD and NVD Test Equipment.												
NV051 MK 46 OPTICAL SIGHT SYSTEMS (OSS) PRODUCT IMPROVEMENT												
Procures Product Improvements for MK 46 OSS on DDG 51 Class ships. The MK 46 OSS is an integral element of the MK 34 gun weapon system. These improvements provide enhanced force protection capabilities and reduce total ownership costs by improved reliability and supportability of in-service equipment systems.												
NV5IN/NV6IN - INSTALLATION OF EQUIPMENTS												
Provides funding to install ORDALTs, field changes and other alterations in ships (Fleet Modernization Program - FMP) and shore sites (Non-fleet Modernization Program - NON-FMP).												
FY 2008 funding does not include \$14M previously requested for GWOT requirements.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						ID Code		P-1 LINE ITEM NOMENCLATURE GUN FIRE CONTROL EQUIPMENT SUBHEAD NO. A4NV				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
NV024	<u>EQUIPMENT</u> MODIFICATION - NONRECURRING RMA MK86 KITS	A	874	0	0.0	310	0	0.0	0	0	0.0	0
		A	6,868	0	0.0	654	0	0.0	0	0	0.0	0
NV039	<u>EQUIPMENT</u> NIGHT VISION DEVICES	A	10,969	0	0.0	2,515	0	0.0	2,587	0	0.0	7,078
NV051	<u>EQUIPMENT</u> MK 46 OSS PRODUCT IMPROVEMENT	A	25,613	0	0.0	3,710	0	0.0	2,649	0	0.0	1,166
	TOTAL EQUIPMENT		44,324			7,189			5,236			8,244
	<u>INSTALLATION</u>											
NV5IN	INSTALL OF EQUIPMENT FMP		1,332	0	0.0	104	0	0.0	166	0	0.0	0
NV6IN	INSTALL OF EQUIPMENT NON FMP		144	0	0.0	116	0	0.0	119	0	0.0	0
	TOTAL INSTALLATION		1,476			220			285			0
	TOTAL		45,800			7,409			5,521			8,244

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4 - Ordnance Support Equipment						P-1 ITEM NOMENCLATURE 522700, HARPOON SUPPORT EQUIPMENT					
Program Element for Code B Items: 0204229N						Other Related Program Elements 0604227N (RDT&EN) AND 0204229N (WPN)					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$0.0	B	\$0.1	\$0.0	\$0.0	\$8.1	\$5.2	\$4.7	\$7.4	\$14.3	\$39.7
<p><u>Portable Circuit Board Programmers. (U0005)</u> Procurement of hardware to be used by NSWC, Port Hueneme to replicate Harpoon Shipboard Command Launch Control Set (HSCLCS) version 11/12 programs into Electronic Programmable Read Only Memory (EPROMs). Procurement of this hardware will support software updates to HSCLCS.</p>											

CLASSIFICATION: UNCLASSIFIED														
WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System										DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 4 - Ordnance Support Equipment			ID Code B	P-1 ITEM NOMENCLATURE/SUBHEAD 522700, HARPOON SUPPORT EQUIPMENT										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			Prior Years	FY 2007			FY 2008			FY 2009				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
U0005	PORTABLE CIRCUIT BOARD PROGRAMMERS	B				1	100	100						
TOTAL			0					100				0		0

DD FORM 2446, JUN 86
Totals may not add due to rounding

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE		February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE NATO SEASPARROW SUBHEAD NO. A4US BLI: 5237							
Program Element for Code B Items					Other Related Program Elements SHIP SELF DEFENSE 0604756N PROJ 20173							
	Prior Years	ID Code		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)	100.9			6.6	28.5	12.3	13.8	13.7	12.8	13.0	0.0	201.6
SPARES COST (In Millions)	0.0	0		0.7	0.6	0.2	0.3	0.0	0.0	0.0	0.0	1.8
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>NATO SEASPARROW Surface Missile System (NSSMS) NATO SEASPARROW is a Self Defense Anti-Air Warfare (AAW) Shipboard Missile System. Primary operations consist of:</p> <ul style="list-style-type: none"> - Acquiring targets from external or internal designations - Establishing track data for Engageability Determination and Launcher/Missile Control - Target Illumination for Missile Guidance - Missile Firing - Kill/Survive Assessment <p>Provides fully automatic operation with provisions for Operator Intervention or Override from the time of Target Designation to Missile Away. The NSSMS consists of a Fire Control System comprised of Directors; a General Purpose Digital Computer; Signal Data Converters; Transmitter Group; Operating Consoles, and an 8 Cell Launcher, which employs the surface launch variant of the Sparrow Missile. The Surface Launch Version (RIM-7) uses a Radar Homing Guidance System, with Target Illumination provided by the shipboard MK91 System Radar Directors.</p> <p>When NSSMS is combined with the MK23 Target Acquisition System (TAS), they become the AN/SWY-1 Self Defense Surface Missile System for the following U.S. Navy Ships: AOE/AORs, DD963s, Self Defense Test Ship, and shore based facilities. When the MK23 TAS is combined with RAM it becomes AN/SWY-2 on the LHA's. When NSSMS and TAS and RAM are combined it becomes the AN/SWY-3 on CV/CVNs and LHDs. The NSSMS is a NATO Cooperative Project with 12 participating Governments; Australia, Belgium, Canada, Denmark, Germany, Greece, Norway, The Netherlands, Portugal, Spain, Turkey and the United States. The NSSMS and associated systems of the Cooperative Project were developed, produced and are supported under DoD/MoD level International Memorandum of Understanding (MOU).</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE NATO SEASPARROW SUBHEAD NO. A4US BLI: 5237	
<p>FY 2007: The funding provides for limited production support for ReArchitecture NATO SEASPARROW Surface Missile System (RNSSMS) which includes engineering studies/necessary fixes as a result of Test Obsolescence issues. Installation funds are for Prior year procurements. Installation of RNSSMS will be performed at the shipyards Alternative Installation Team (AIT) during scheduled availabilities.</p> <p>FY 2008: The funding provides for the procurement of 1 CVN ship set of the MK57 Mod 13 NATO SEASPARROW Surface Missile System (NSSMS) ReArchitecture upgrade. It provides for engineering changes necessary to keep the NSSMS ReArchitecture upgrade current with technical change requirements and obsolescence issues. Continued production of ESSM Ordalt to the GMLS MK 29 Trainable Launcher for CVN 69. Installation funds are for Prior year procurements. Installation of RNSSMS will be performed at the shipyards Alternative Installation Team (AIT) during scheduled availabilities.</p> <p>FY 2009: Continued production of ESSM Ordalt to the GMLS MK 29 Trainable Launcher for LHD 7. Installation funds are for Prior year procurements. Installation of RNSSMS will be performed at the shipyards Alternative Installation Team (AIT) during scheduled availabilities.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System					DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						ID Code		P-1 LINE ITEM NOMENCLATURE NATO SEASPARROW SUBHEAD NO. A4US				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
US003	<u>NSSMS IMPROVEMENTS</u> NSSMS IMPROVEMENT	A	3,576	0	0.0	0	0	0.0	0	0	0.0	0
US004	<u>MK 91 REARCH SYSTEM</u> COTS OBSOLESCENCE	A	0	0	0.0	1,439	0	0.0	0	0	0.0	0
	TEST SUPPORT	A	350	0	0.0	312	0	0.0	318	0	0.0	253
	TRANSMITTER UPGRADE (SSTX)	A	6,400	0	0.0	0	4	1,776.0	7,104	0	0.0	0
	UPGRADE LEGACY XTMR	A	560	0	0.0	0	0	0.0	580	0	0.0	0
	AN/UYQ-70 DISPLAY CONSOLE	A	1,500	0	0.0	0	5	300.0	1,500	0	0.0	0
	ECP'S	A	7,012	0	0.0	758	0	0.0	719	0	0.0	196
	PRODUCTION SUPPORT	A	26,488	0	0.0	2,426	0	0.0	2,366	0	0.0	2,355
	SYSTEM UPGRADE 6/7 TO 10/11	A	8,000	0	0.0	0	0	0.0	0	0	0.0	0
	MK 91 UPGRADE MOD 10/11 12/13	A	4,400	0	0.0	0	1	4,406.0	4,406	0	0.0	0
	NSSMS DEPOT	A	3,871	0	0.0	0	0	0.0	1,500	0	0.0	0
US005	<u>MK 29 GMLS ESSM ORDALT</u> EQUIPMENT	A	8,500	0	0.0	0	4	856.0	3,424	2	975.0	1,950
	ORDALT INSTALLATION DEPOT	A	4,351	0	0.0	0	0	0.0	4,000	0	0.0	2,000
	ECP'S	A	321	0	0.0	104	0	0.0	106	0	0.0	108
	PRODUCTION SUPPORT	A	2,491	0	0.0	312	0	0.0	318	0	0.0	254
	TRAINING	A	2,047	0	0.0	0	0	0.0	0	0	0.0	0
	TEST SUPPORT	A	52	0	0.0	52	0	0.0	53	0	0.0	54
US006	<u>AMPHIB AAW SELF DEFENSE PRA IMPROVEMENT</u>											
	TOTAL EQUIPMENT		79,919			5,403			26,394			7,170

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE NATO SEASPARROW SUBHEAD NO. A4US						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>INSTALLATION</u>											
US5IN	DSA LHD 7		262	0	0.0	0	0	0.0	0	0	0.0	0
US5IN	DSA CVN 69		88	0	0.0	0	0	0.0	50	0	0.0	137
US5IN	DSA CVN 76		176	0	0.0	0	0	0.0	0	0	0.0	0
US5IN	LHD 7 NSSMS MK 57 MOD UPGRADE		0	0	0.0	529	0	0.0	0	0	0.0	0
US5IN	CVN 68 MK 29 GMLS ESSM ORDALT		0	0	0.0	0	0	0.0	429	0	0.0	0
US5IN	CVN 73 MK 29 GMLS ESSM ORDALT		0	0	0.0	0	0	0.0	0	0	0.0	555
US5IN	CVN 70 MK 29 GMLS ESSM ORDALT		0	0	0.0	0	0	0.0	0	0	0.0	549
US5IN	CVN 74 MK 29 GMLS ESSM ORDALT		0	0	0.0	0	0	0.0	430	0	0.0	0
US5IN	CVN 70 NSSMS MK 57 MOD UPGRADE		0	0	0.0	0	0	0.0	0	0	0.0	3,672
US5IN	CVN 68 NSSMS MK 57 MOD UPGRADE		529	0	0.0	0	0	0.0	0	0	0.0	0
US5IN	CVN 69 NSSMS MK 57 MOD UPGRADE		0	0	0.0	0	0	0.0	1,182	0	0.0	0
US5IN	CVN 73 NSSMS MK 57 MOD UPGRADE		7,618	0	0.0	0	0	0.0	0	0	0.0	0
US5IN	CVN 74 NSSMS MK 57 MOD UPGRADE		10,123	0	0.0	0	0	0.0	0	0	0.0	0
US5IN	CVN 76 NSSMS MK 57 MOD UPGRADE		0	0	0.0	628	0	0.0	0	0	0.0	0
US5IN	DSA		1,300	0	0.0	0	0	0.0	0	0	0.0	0
US5IN	DSA PLANNING CVN 68/CVN 74		0	0	0.0	0	0	0.0	43	0	0.0	0
US5IN	DSA CVN 73		885	0	0.0	0	0	0.0	0	0	0.0	187
	TOTAL INSTALLATION		20,981			1,157			2,134			5,100
	TOTAL		100,900			6,560			28,528			12,270

CLASSIFICATION:			UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE NATO SEASPARROW BLIN: 5237				SUBHEAD A4US	
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 AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2008										
US004 MK 91 REARCH SYSTEM										
TRANSMITTER UPGRADE (SSTX)	4	1,776.0	NAVSEA	JAN-07	FFP	RAYTHEON, PORTS, RI	FEB-08	FEB-10	YES	
AN/UYQ-70 DISPLAY CONSOLE	5	300.0	NAVSEA	JAN-07	FFP	LOCKHEED MARTIN EGAN, MN	APR-08	APR-09	YES	
MK 91 UPGRADE MOD 10/11 12/13	1	4,406.0	NAVSEA	JAN-07	FFP	RAYTHEON, PORTS, RI	FEB-08	MAY-09	YES	
US005 MK 29 GMLS ESSM ORDALT										
EQUIPMENT	4	856.0	NAVSEA	JAN-07	FFP	RAYTHEON, PORTS, RI	FEB-08	MAY-09	YES	
FY 2009										
US005 MK 29 GMLS ESSM ORDALT										
EQUIPMENT	2	975.0	NAVSEA	JUL-07	FFP	RAYTHEON, PORTS, RI	DEC-08	JUN-10	YES	
Remarks:										
Date of First Delivery for Equipment reflects the date it is sent to Raytheon Technical Services Company (RSTC) where Ordalts/Modifications are installed in Legacy equipment.										

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED US004 MK 91 REARCH SYSTEM MK 91 UPGRADE MOD 10/11 12/13	TYPE MODIFICATION: PERFORMANCE, RELIABILITY	MODIFICATION TITLE: NATO SEASPARROW
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DESCRIPTION/JUSTIFICATION:

The MK 91 NATO SEASPARROW ReArchitecture Program will integrate NSSMS into SSDS MK 2 architecture to provide an additional layer of ship missile defense. The upgrade will eliminate the analog point to point architecture and other deficiencies resident to the existing MK 57 NSSMS, as well as allow for full exploitation of ESSM. In addition to the reduction in manning realized by RNSSMS, the Solid State Transmitter Ordalt will reduce NSSMS Cost of Ownership for the fleet.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	4.4			1	4.4													2	8.8
EQUIPMENT NONRECURRING				1.4					1.9				4.2		5.8					13.3
ENGINEERING CHANGE ORDERS		7.0		0.8		0.7		0.2		0.6		0.1		0.1						9.5
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
TEST SUPPORT		0.4		0.3		0.3		0.3		0.3		0.2								1.8
PRODUCTION SUPPORT		26.5		2.4		2.4		2.4		2.6		2.6		2.6		2.7				44.2
SYSTEM UPGRADES	5	8.0																	5	8.0
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	3	21.0	1	1.2	1	1.2	1	3.8		1.0	1	7.9							7	36.1
<u>TOTAL PROCUREMENT</u>		67.3		6.1		9.0		6.7		6.4		10.8		6.9		8.5				121.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED MK 91 REARCH SYSTEM MK 91 UPGRADE MOD 10/11 12/13	MODIFICATION TITLE: NATO SEASPARROW
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: S/A 8741/SCD1164/200/201/2610

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 15 Months

CONTRACT DATES:	FY 2007:	FY 2008:	FEB-08	FY 2009:	
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DELIVERY DATES:	FY 2007:	FY 2008:	MAY-09	FY 2009:	
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(\$ in Millions)

COST	Prior Years		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	\$
PRIOR YEARS	3	21.0	1	1.2	1	1.2	1	3.8											6	27.2
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT									1.0	1	7.9								1	8.9
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	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								
In	3	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7
Out	3	0	0	0	0	0	1	0	0	0	1	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED US005 MK 29 GMLS ESSM ORDALT EQUIPMENT	TYPE MODIFICATION: PERFORMANCE	MODIFICATION TITLE: NATO SEASPARROW
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DESCRIPTION/JUSTIFICATION:
 The objective of this ORDALT is a cost-effective solution to protect CVNs IAW the Navy's Maritime Force Protection (MFP) program for ships self defense against the future threat of evolving Anti-Ship Cruise Missiles (ASCMs). The Navy's MFP plan calls for these platforms to carry ESSM to provide the required Probability of Raid Annihilation (PRA). The ESSM OrdAlt to the GMLS Mk 29 provides a low cost modification to the current trainable launcher. In conjunction with ESSM, this modification will meet performance requirements for all cited ship classes through the mid-term scenario as defined in the CAPSTONE requirements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MILESTONE III JANUARY 2000

COST	Prior Years		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	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>		9.8																		9.8
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING													3.0		3.0					6.0
EQUIPMENT	10	8.5			4	3.4	2	2.0	2	1.8									18	15.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS		0.3		0.1		0.1		0.1		0.1		0.1		0.1						0.9
DATA																				
TRAINING EQUIPMENT	1	2.1																		1 2.1
SUPPORT EQUIPMENT																				
ORDALT INSTALL @ DEPOT	10	4.4			4	4.0	2	2.0	2	2.1										18 12.5
TEST SUPPORT		0.1		0.1		0.1		0.1		0.1		0.1		0.1						0.7
PRODUCTION SUPPORT		2.5		0.3		0.3		0.3		0.3		0.3		0.3		0.4				4.7
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2	0.3		0.2	4	0.9	2	1.3	4	1.1	4	1.2	2	0.6						18 5.6
<u>TOTAL PROCUREMENT</u>		18.2		0.7		8.8		5.8		5.5		1.7		4.1		3.4				48.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED MK 29 GMLS ESSM ORDALT EQUIPMENT	MODIFICATION TITLE: NATO SEASPARROW
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SCD 200

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 15 Months

CONTRACT DATES:		FY 2007:		FY 2008:	FEB-08	FY 2009:	DEC-08
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DELIVERY DATES:		FY 2007:		FY 2008:	MAY-09	FY 2009:	JUN-10
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(\$ in Millions)

COST	Prior Years		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	\$	
	PRIOR YEARS	2	0.3		0.2	4	0.9	2	1.3	2	0.5										10
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT									2	0.6	2	0.6								4	1.2
FY 2009 EQUIPMENT											2	0.6								2	0.6
FY 2010 EQUIPMENT													2	0.6						2	0.6
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	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								
In	2	0	0	0	0	2	0	2	0	0	0	0	2	0	2	0	2	0	0	4	0	2	0	0	0	0	0	0	0	0	0	0	18
Out	0	0	2	0	0	0	2	0	0	2	0	0	0	2	0	2	0	0	2	0	4	0	0	2	0	0	0	0	0	0	0	18	

Remarks: Quantities include (2) MK 29 GMLS ESSM Ordalts per ship for a total of (9) ships

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE RAM GMLS SUBHEAD NO. A4UR BLI: 5238						
Program Element for Code B Items						Other Related Program Elements						
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	75	A		0	0	0	0	0	0	0	0	75
COST (In Millions)	628.0	A		10.9	4.0	23.5	7.9	12.1	5.1	0.0	27.0	718.5
SPARES COST (In Millions)	4.1			0.0	0.0	1.1	0.2	0.3	0.0	0.0	0.0	5.7
PROGRAM DESCRIPTION/JUSTIFICATION:												
Rolling Airframe Missile (RAM) - MK-49 Guided Missile Launching System (GMLS): RAM is a cooperative project with the Federal Republic of Germany, produced under a series of production MOUs/MOAs executed between the U.S. and the Federal Republic of Germany. The latest was signed on 18 December 2001.												
The MK-31 Guided Missile Weapon System (GMWS) is a lightweight, quick-reaction, high firepower missile system designed to provide anti-ship missile defense. The system is comprised of a MK-44 Guided Missile Round Pack (GMRP) and the MK-49 Guided Missile Launching System (GMLS), which holds 21 RAM missiles. The 21-round launcher is compatible with various platforms ranging from large USN aircraft carriers to S-143 type German patrol boats. This system is designed to counter high density anti-ship, cruise missile raids and provide for ship survivability with accurate terminal guidance, proven lethality and no fire control channel dependence. The SEARAM configuration, which holds 11 RAM missiles, provides Anti-Air Warfare and Anti-Surface Warfare mission capability with a multi-spectral detect, control and engage system.												
RAM is installed on or planned for installation on the following ship classes:												
	CLASS	SHIPS	LAUNCHERS									
	LHA (OPN)	5	10									
	LSD (OPN)	11	23 (LSD-52 (1 OPN & 1 SCN))									
	DD-963 (OPN)	11	11									
	LHD (OPN)	4	8									
	CV (OPN)	2	4									
	CVN (OPN)	7	15									
	TRAINER (OPN)**		1									
	LBTF-1 (OPN)**		1									
	OPN TOTAL	40	73	**(Only 71 shipboard installations)								

CLASSIFICATION:		UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)			DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4		P-1 LINE ITEM NOMENCLATURE RAM GMLS SUBHEAD NO. A4UR BLI: 5238	
CLASS	SHIPS	LAUNCHERS	
LHA-R (SCN)	1	2	
LSD (SCN)	1	1 (LSD-52 (1 OPN & 1 SCN))	
LHD (SCN)	4	8	
CVN (SCN)	4	8	
LPD-17 (SCN)	10	20	
SCN TOTAL	20	39	
<p>NSWC Port Hueneme provides installation oversight support as the In-Service Engineering Activity (ISEA) for the RAM system.</p> <p>UR006 RAM MK-49 GMLS UR006 cost code is for the annual/multi-year procurement of RAM MK-49 Launchers, 11-Round Launchers, ORDALTS, and ECPs.</p> <p>UR007 RAM GMLS PRODUCTION SUPPORT UR007 cost code is for GMLS production support.</p> <p>UR777 RAM ENGINEERING SERVICES (CONTRACTOR) UR777 cost code is for systems engineering, design agent services and integration.</p> <p>UR900 RAM PROGRAM SUPPORT UR900 cost code is for engineering and professional support services.</p> <p>URCA1 SEARAM GMLS FY05/07 (CONGRESSIONAL ADD) URCA1 cost code is for Congressional Adds for the procurement of a SeaRAM launcher in FY05 and the redesign of the Launcher Switching Multiplexer Unit (LSMU) in FY07.</p> <p>URCA2 SEARAM GMLS FY06 (CONGRESSIONAL ADD) URCA2 cost code is for the Congressional add for the procurement of a SeaRAM launcher in FY06.</p> <p>UR5IN INSTALL OF EQUIPMENT (FMP) UR5IN cost code is for installation of RAM GMLS MK-49 Launchers.</p> <p>UR6IN INSTALL OF EQUIPMENT (NON-FMP) UR6IN cost code is for installation of RAM GMLS ORDALTS (NON-FMP).</p>			

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE RAM GMLS SUBHEAD NO. A4UR						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
UR006	<u>ANNUAL PROCUREMENT</u> RAM MK-49 GMLS	A	274,239	0	0.0	0	0	0.0	0	0	0.0	0
	<u>MULTIYEAR</u> RAM MK-49 GMLS	A	67,160	0	0.0	0	0	0.0	0	0	0.0	0
	<u>RAM 11 ROUND GMLS</u> RAM MK-49 GMLS	A	5,543	0	0.0	0	0	0.0	0	0	0.0	0
	<u>RAM ECPS</u> RAM MK-49 GMLS	A	44,993	0	0.0	1,025	0	0.0	0	0	0.0	1,228
	<u>RAM GMLS ORDALTS</u> RAM MK-49 GMLS	A	28,019	0	0.0	0	0	0.0	0	14	1,200.0	16,800
UR007	RAM GMLS PRODUCTION SUPPORT	A	51,599	0	0.0	3,105	0	0.0	1,636	0	0.0	2,795
UR777	RAM ENGINEERING SERVICES (CONTRACTOR)	A	41,152	0	0.0	3,018	0	0.0	1,340	0	0.0	2,072
UR900	RAM - CSS	A	10,273	0	0.0	573	0	0.0	585	0	0.0	597
URCA1	SEARAM GMLS	A	4,000	0	0.0	1,000	0	0.0	0	0	0.0	0
URCA2	<u>ANNUAL PROCUREMENT</u> SEARAM GMLS	A	8,400	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		535,378			8,721			3,561			23,492

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE RAM GMLS SUBHEAD NO. A4UR						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
UR5IN	<u>INSTALLATION</u> INSTALL OF EQUIPMENT (FMP)	A	89,307	0	0.0	2,213	0	0.0	0	0	0.0	0
UR6IN	INSTALL OF EQUIPMENT N86 (NON-FMP)	A	3,351	0	0.0	0	0	0.0	397	0	0.0	0
	TOTAL INSTALLATION		92,658			2,213			397			0
TOTAL			628,036			10,934			3,958			23,492

CLASSIFICATION:			UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE RAM GMLS BLIN: 5238				SUBHEAD A4UR		
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 AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009											
UR006 RAM GMLS ORDALTS RAM MK-49 GMLS		14	1,200.0	NAVSEA	APR-08	SS/FP	RAYTHEON CO, TUCSON, AZ	NOV-08	AUG-10	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UR006 RAM GMLS ORDALTS RAM MK-49 GMLS	TYPE MODIFICATION:	MODIFICATION TITLE: RAM GMLS
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DESCRIPTION/JUSTIFICATION:
 The Rolling Airframe Missile is a lightweight, quick-reaction, high firepower missile system designed to provide anti-ship missile defense. The system (MK-31 GMWS), is comprised of a MK-44 Guided Missile Round Pack (GMRP) and the MK-49 Guided Missile Launching System (GMLS), which holds 21 RAM missiles. The 21-round launcher is compatible with various platforms, ranging from large USN amphibious assault ships to S-143-type German patrol boats. This system is designed to counter high density anti-ship, cruise missile raids and provide for ship survivability with accurate terminal guidance, proven lethality and no fire control channel dependence. The SeaRAM configuration, which holds 11 RAM missiles, provides Anti-Air Warfare and Anti-Surface Warfare mission capability with a multi-spectral detect, control and engage system.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
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																				

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED RAM GMLS ORDALTS RAM MK-49 GMLS	MODIFICATION TITLE: RAM GMLS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD/AIT

ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 21 Months

CONTRACT DATES:	FY 2007:	FY 2008:	FY 2009:	NOV-08
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DELIVERY DATES:	FY 2007:	FY 2008:	FY 2009:	AUG-10
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(\$ in Millions)

COST	Prior Years		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	\$	
	PRIOR YEARS	38	3.3			3	0.4														41
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT											8	2.0	6	1.5						14	3.5
FY 2010 EQUIPMENT													2	0.5						2	0.5
FY 2011 EQUIPMENT																	4	1.1		4	1.1
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																	8	2.2		8	2.2

INSTALLATION SCHEDULE

	FY 2006 & Prior	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		
In	38	0	0	0	0	1	2	0	0	0	0	0	0	0	0	0	2	2	2	2	2	2	2	0	0	0	0	0	12	69	
Out	34	4	0	0	0	0	1	2	0	0	0	0	0	0	0	0	2	2	2	2	2	2	2	0	0	0	0	0	12	69	

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM SUBHEAD NO. A4UQ /14UQ BLI: 5239							
Program Element for Code B Items					Other Related Program Elements P.E. 0604755N / 0603582N / 0604307N / 0204413N							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	28	A/B		5	4	3	3	1	1	1	CONT	46
COST (In Millions)	339.8	A/B		56.2	31.4	46.7	36.3	54.5	54.7	55.6	CONT	675.2
SPARES COST (In Millions)	16.1	0		1.7	0.7	1.4	1.3	1.3	2.2	0.2	CONT	24.9
PROGRAM DESCRIPTION/JUSTIFICATION:												
Note: Above quantity reflects AADS, CNI and SSDS Full Ship System Suites Procurements, does not reflect SSDS COTS Conversion Kits Procurements												
SSDS MK0												
RAPID ANTI-AIR SHIP MISSILE INTEGRATED DEFENSE SYSTEM (RAIDS) is on board FFG 7 class ships and provides decision support to weapons systems operators.												
SSDS MK 1												
Provides ship self defense capabilities against Anti-Ship Cruise Missiles (ASCM) for LSD 41/49 class ships. It integrates several existing stand-alone sensor and Anti-Air Warfare weapons systems to provide an automated detect-to-engage capability against low flying, high speed ASCMs with low radar cross sections in the littoral environment. System design emphasizes physically distributed non-developmental items, commercial standards and computer program reuse in an open architecture computer network. It includes a command table that uses components of the Navy s AN/UYQ-70 standard display for human-system interface, commercially available local area network access units and circuit cards, and commercially available fiber optic cabling.												
SSDS MK 2												
Provides ACDS functionality and MK1 capabilities with additional weapon and sensor elements. It is integrated with CEC and tactical data links to provide joint interoperability for Aircraft Carriers and Amphibious Ships. It provides enhanced capabilities for Force Protection against air, surface, and subsurface threats using both own-ship and remote data in support of the AAW Capstone Requirements. MK2 increases operational capabilities, improves combat readiness and Strike Group and Expeditionary Strike Group interoperability. SSDS MK 2 equips backfit LHDs and CVNs with an upgraded Combat System Display Suite which includes AN/UYQ-70s, Automatic Status Boards (ASTABS), Remote ASTAB Controllers, peripheral control stations and Advanced Sensor Distribution System (ASDS), as well as, the SSDS MK 2 computing cabinet. Shore based SSDS MK 2 equipment suites and a full combat system suite are installed at the Ship Combat System Center (SCSC). In FY03/FY04 procurement funded the CVN 68, LHD 7, Self Defense Test Ship (SDTS), CV 67, and CVN 74 ships, of which three are equipped with ACDS Block 1 which require replacement. Due to the decomm schedule, the CV 67 never had SSDS installed. The equipment set was reallocated to support land based system												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM SUBHEAD NO. A4UQ /14UQ BLI: 5239	
<p>integration and testing. In FY05, the CVN 73 full equipment suite is procured and will be installed in FY07 per Capstone Systems Installation letter dated 21 Apr 05. COTS obsolescence is funded and becomes prominent in FY06-FY13. In addition to SSDS, this includes Advance Combat Direction Systems (ACDS) variants. These variants require procurement of MOD kits to replace COTS parts that become obsolete and unsupported. This P-1 line item supports a multitude of Commercial Off The Shelf (COTS) based systems used within the combat system. FY06-FY13 COTS Conversion Kits are planned for CVN's/LPD's/LHD's/LSD's and LHA's. The COTS Tech Refresh kits will support Navy Open Architecture computing environment standards to facilitate software reuse.</p> <p>COMMON NETWORK INTERFACE (CNI) As the Navy embarks on Navy Open Architecture (OA), Common Network Interface (CNI) has been selected for upgrade on the LHA, LHD, and LSD ship classes. The program's development included a land based demonstration performed in April 2005 and an at-sea demonstration performed in February 2007. Production will commence in late FY07 with installations spirals planned in FY08 for both LHA and LHD Class ships. Future software modifications will begin in FY07 and continue through the FYDP. CNI is an open interface system that modernizes legacy amphibious ships that support the Expeditionary Strike Group (ESG). CNI uses Commercial Off The Shelf (COTS) hardware and common interoperable software compliant with the Navy's OA standards to integrate the data from ship's sensors, external links, and FORCEnet sources into an operational picture for the war fighter. CNI provides rapid operational capability upgrades via a Rapid Capability Insertion Process (RCIP) using primarily software upgrades. CNI allows for the implementation of the Integrated Architecture Behavior Model (IABM), FORCEnet and Network centric connectivity by providing the necessary fleet support activities which include: systems engineering support, software support, and integrated logistics support (ILS) to ensure proper coordination and connectivity of hardware and software components for accurate operation.</p> <p>AMPHIBIOUS ASSAULT DIRECTION SYSTEM (AADS) OR AN/KSQ-1 Integrates the Position Location Reporting System (PLRS) or Enhanced PLRS (EPLRS) systems with NAVSTAR Global Positioning System (GPS) via a Global Positioning System Interface Unit (GPSIU) to form a jam/intercept resistant, command and control system which supports the surface assault ship-to-shore movement in amphibious operations. An airborne relay group extends the system range over the horizon to 100 nautical miles. By computing Position Location Information (PLI) for each participant in the PLR / EPLRS net, AADS provides the capability, in near real-time to locate, identify, track, communicate with and control all craft, vehicles and personnel in the net during operations afloat and ashore.</p>		

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS			Weapon System							DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4			ID Code A/B		P-1 LINE ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM SUBHEAD NO. A4UQ /14UQ							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
UQ010	AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)	A	9,962	4	1,767.5	7,070	2	2,153.0	4,306	2	2,503.0	5,006
UQ001	<u>SSDS FULL SHIP SYSTEM SUITE/DISPLAYS</u>											
	CV(N)	A	54,532	0	0.0	0	0	0.0	0	0	0.0	0
	FULL SHIP SYSTEM SUITE/DISPLAYS	A	113,562	0	0.0	0	0	0.0	0	0	0.0	0
UQ002	SSDS PRODUCTION SUPPORT		39,151	0	0.0	1,676	0	0.0	1,432	0	0.0	1,465
UQ003	SSDS ECP		3,414	0	0.0	162	0	0.0	165	0	0.0	169
UQ004	SSDS TRAINING		15,778	0	0.0	595	0	0.0	606	0	0.0	619
UQ005	<u>SSDS COTS CONVERSION KITS</u>											
	COTS ENG		24,461	0	0.0	1,321	0	0.0	1,372	0	0.0	1,084
	CONVERSION KITS		4,875	7	4,552.6	31,868	1	10,377.0	10,377	3	9,616.0	28,848
UQ009	<u>CNI</u>											
	LHALHD	B	0	1	2,514.0	2,514	2	500.0	1,000	1	400.0	400
UQ011	<u>CNI</u>											
	CNI PRODUCTION ENGINEERING SUPPORT	A	0	0	0.0	0	0	0.0	2,278	0	0.0	47
	TOTAL EQUIPMENT		265,735			45,206			21,536			37,638
	<u>INSTALLATION</u>											
UQ8IN	AADS EQUIPMENT INSTALL (FMP)		1,591	0	0.0	2,894	0	0.0	2,401	0	0.0	834

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code A/B		P-1 LINE ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM SUBHEAD NO. A4UQ /14UQ						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
UQ5IN	SSDS EQUIPMENT INSTALL (FMP)		57,487	0	0.0	5,693	0	0.0	3,067	0	0.0	6,796
UQ6IN	EQUIPMENT INSTALL (NON-FMP)		14,950	0	0.0	1,100	0	0.0	700	0	0.0	1,025
UQ7IN	CNI EQUIPMENT INSTALL (FMP)		0	0	0.0	1,293	0	0.0	3,676	0	0.0	394
	TOTAL INSTALLATION		74,028			10,980			9,844			9,049
TOTAL			339,763			56,186			31,380			46,687

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM BLIN: 5239				SUBHEAD A4UQ /14UQ		
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 AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)	4	1,767.5	NAVSEA	MAR-06	FFP	RAYTHEON, NJ	OCT-06	MAY-07	YES		
UQ005 SSDS COTS CONVERSION KITS CONVERSION KITS	7	4,552.6	NAVSEA	N/A	FFP	RAYTHEON, SAN DIEGO CA	JUN-07	JUN-08	YES		
UQ009 CNI LHA/LHD	1	2,514.0	NAVSEA	N/A	C/CPAF	SPAWAR, SAN DIEGO CA	JAN-07	SEP-07	YES		
FY 2008											
UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)	2	2,153.0	NAVSEA	MAR-07	FFP	RAYTHEON, NJ	OCT-07	MAY-08	YES		
UQ005 SSDS COTS CONVERSION KITS CONVERSION KITS	1	10,377.0	NAVSEA	N/A	FFP	RAYTHEON, SAN DIEGO CA	JAN-08	JAN-09	YES		
UQ009 CNI LHA/LHD	2	500.0	NAVSEA	N/A	C/CPAF	SPAWAR, SAN DIEGO CA	JAN-08	SEP-08	YES		
FY 2009											
UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)	2	2,503.0	NAVSEA	MAR-08	FFP	RAYTHEON, NJ	OCT-08	MAY-09	YES		
UQ005 SSDS COTS CONVERSION KITS CONVERSION KITS	3	9,616.0	NAVSEA	N/A	FFP	RAYTHEON, SAN DIEGO CA	JAN-09	JAN-10	YES		
UQ009 CNI LHA/LHD	1	400.0	NAVSEA	N/A	C/CPAF	SPAWAR, SAN DIEGO CA	JAN-09	SEP-09	YES		
Remarks: SSDS FY07 unit costs are \$10,845 for (1) CVN, \$8,160 for (1) LPD, \$4,800 for (1) Maintenance Trainer, \$3,000 for (1) LHA Maintenance Trainer, and \$5,063 for (3) Design Agent Wallops Island upgrade kits. SSDS FY09 unit costs are \$10,617 for (1) CVN, \$8,531 for (1) LPD, and \$9,700 for (1) Shorebased System. CNI FY 2007-FY2009 equipment will be procured through SPAWAR San Diego, therefore, RFP issue date is N/A.											

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UQ001 SSDS FULL SHIP SYSTEM SUITE/DISPLAYS CV(N)	TYPE MODIFICATION: SHIP SELF DEFENSE SYSTEM	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM
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DESCRIPTION/JUSTIFICATION:

Implements an evolutionary acquisition of improved ship self defense capabilities against Anti-Ship Cruise Missiles for selected Carrier/Amphibious ships by integrating existing programmed Anti-Air Warfare stand alone systems.

It provides an automated reaction and multi-target engagement capability emphasizing performance in the littoral environment. Integration focuses on coordinating existing sensor information, providing threat identification and evaluation, assessing defensive readiness, and recommending optimized defensive tactical response to counter single and multiple Anti-Ship Cruise Missile attacks and battle for interoperability via CEC and tactical data links.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MILESTONE III DECISION APPROVED 5 MARCH 1998

COST	Prior Years		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	\$
	<i>FINANCIAL PLAN(IN MILLIONS)</i>																			
<i>RDT&E</i>		515.0		12.6		26.2		30.6		24.7		30.2		33.2		33.9		518.5		1224.9
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	5	54.5							1	15.0									6	69.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS		3.4																		3.4
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER FULL SUITE DISPLAYS	18	113.6																	18	113.6
OTHER PROD_TRNG SPT		53.0																		53.0
OTHER NON FMP SPT		15.0																		15.0
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	21	57.4	2	4.0						1.6	1	6.4							24	69.4
TOTAL PROCUREMENT		296.9		4.0						16.6		6.4								324.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SSDS FULL SHIP SYSTEM SUITE/DISPLAYS CVN	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: ALTERATION INSTALLATION TEAM (AIT)

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2007: FY 2008: FY 2009:

(\$ in Millions)

COST	Prior Years		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	\$
	PRIOR YEARS	21	57.4	2	4.0															23
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT									1.6	1	6.4								1	8.0
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	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					
In	21	1	1	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	0	0	24
Out	21	0	0	0	2	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	0	24

* Does not include Non-FMP Installations
 * Prior Years are not all CVNs
 * CVN 73 (FY05 procurement) installation funds provided in FY06 and actual install is in FY07.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UQ005 SSDS COTS CONVERSION KITS CONVERSION KITS	TYPE MODIFICATION:	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM
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DESCRIPTION/JUSTIFICATION:
 COTS obsolescence is funded and becomes prominent in FY06-FY13. In addition to SSDS, this includes Advance Combat Direction Systems (ACDS) variants. These variants will be required to maintain COTS as parts become obsolete and unsupportable. This P-1 line item supports a multitude of Commercial Off The Shelf (COTS) based systems used within the combat system. FY06-FY13 COTS Conversion Kits are planned for CV/CVN's/LPD's/LHD's/LSD's and LHA's. The COTS Tech Refresh kits will support Navy Open Architecture computing environment standards to facilitate software reuse.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS	2	4.9	7	31.9	1	10.4	3	28.8	1	6.3	6	37.7	5	36.0	5	37.8			30	193.8	
MODIFICATION KITS - UNIT COST		2.5		4.6		10.4		9.6		6.3		6.3		7.2		7.6					
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			5	2.8	3	3.8	2	7.8	3	6.7	1	5.7	6	14.0	6	13.2	4		30	54.0	
<u>TOTAL PROCUREMENT</u>		4.9		34.7		14.2		36.6		13.0		43.4		50.0		51.0				247.8	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SSDS COTS CONVERSION KITS CONVERSION KITS	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2007:	JUN-07	FY 2008:	JAN-08	FY 2009:	JAN-09
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DELIVERY DATES:	FY 2007:	JUN-08	FY 2008:	JAN-09	FY 2009:	JAN-10
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(\$ in Millions)

COST	Prior Years		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	\$
	PRIOR YEARS			2	1.2															2
FY 2007 EQUIPMENT			3	1.6	3	3.3	1	2.5											7	7.4
FY 2008 EQUIPMENT						0.5	1	3.1											1	3.6
FY 2009 EQUIPMENT								2.2	3	6.2									3	8.4
FY 2010 EQUIPMENT									0.5	1	2.2								1	2.7
FY 2011 EQUIPMENT											3.5	6	11.5						6	15.0
FY 2012 EQUIPMENT												2.5	5	10.5					5	13.0
FY 2013 EQUIPMENT													1	2.7	4				5	2.7
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	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		
In	0	1	0	0	4	1	0	0	2	2	0	0	0	2	0	0	1	1	0	0	0	5	0	0	1	5	0	0	1	4	30
Out	0	0	0	1	4	0	0	1	2	1	0	1	0	0	2	0	1	0	1	0	0	4	0	0	2	1	1	1	3	4	30

Includes Non-FMP Funding

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UQ009 CNI LHA/LHD	TYPE MODIFICATION:	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM
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DESCRIPTION/JUSTIFICATION:
 CNI upgrades the existing system using COTS hardware and common interoperable software compliant with the Navy's Open Architecture standards to integrate the data from ship's sensors, external links, and FORCENet sources into an operational picture for the war fighter and an out put to the legacy ACDS weapons control system.
 It is a Commercial Off The Shelf (COTS) Open interface system transitioning to an upgrade that modernizes Combat Systems on legacy amphibious ships, initially LHA, LHD, and LSD class, which will support the Expeditionary Strike Group (ESG).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			1	2.5	2	1.0	1	0.4	2	0.8	1	0.4	1	0.4	1	0.4			9	5.9	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
PRODUCTION ENG SUPPORT						2.3		0.1		0.1		0.1		0.1						2.7	
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			1	1.3	2	3.7	1	0.4	2	0.8	1	0.4	1	0.4	1	0.4			9	7.4	
<u>TOTAL PROCUREMENT</u>				3.8		7.0		0.9		1.7		0.9		0.9		0.8				16.0	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CNI LHA/LHD	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: ALTERATION INSTALLATION TEAM (AIT)

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6-12 Months

CONTRACT DATES:		FY 2007:	JAN-07	FY 2008:	JAN-08	FY 2009:	JAN-09
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DELIVERY DATES:		FY 2007:	SEP-07	FY 2008:	SEP-08	FY 2009:	SEP-09
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(\$ in Millions)

COST	Prior Years		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	\$	
	PRIOR YEARS																				
FY 2007 EQUIPMENT			1	1.3																1	1.3
FY 2008 EQUIPMENT					2	3.7														2	3.7
FY 2009 EQUIPMENT							1	0.4												1	0.4
FY 2010 EQUIPMENT									2	0.8										2	0.8
FY 2011 EQUIPMENT											1	0.4								1	0.4
FY 2012 EQUIPMENT												1	0.4							1	0.4
FY 2013 EQUIPMENT															1	0.4				1	0.4
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	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		
In	0	0	0	0	1	0	0	1	1	0	0	1	0	0	0	1	1	0	0	0	1	0	0	0	1	0	0	0	1	0	9
Out	0	0	0	0	1	0	0	1	1	0	0	1	0	0	0	1	1	0	0	0	1	0	0	0	1	0	0	0	1	0	9

Remarks: CNI LBTS and Trainer systems will not be installed.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)	TYPE MODIFICATION:	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM
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DESCRIPTION/JUSTIFICATION:

Amphibious Assault Direction System (AADS) or AN/SKQ-1, which integrates the Position Location Reporting System (PLRS) or Enhanced PLRS (EPLRS) systems with NAVSTAR Global Positioning System (GPS) via a Global Positioning System Interface Unit (GPSIU) to form a jam/intercept resistant, command and control system which supports the surface assault ship-to-shore movement in amphibious operations. An airborne relay group extends the system range over the horizon to 100 nautical miles. By computing Position Location Information (PLI) for each participant in the PLR / EPLRS net, AADS provides the capability, in near real-time to locate, identify, track, communicate with and control all craft, vehicles and personnel in the net during operations afloat and ashore.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	5	10.0	4	7.1	2	4.3	2	5.0												13	26.3
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	2	1.6	4	2.9	4	2.4	1	0.8	2	1.7										13	9.4
<u>TOTAL PROCUREMENT</u>		11.6		10.0		6.7		5.8		1.7											35.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: ALTERATON INSTALLATION TEAM (AIT)

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 7 Months

CONTRACT DATES:		FY 2007:	OCT-06	FY 2008:	OCT-07	FY 2009:	OCT-08
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DELIVERY DATES:		FY 2007:	MAY-07	FY 2008:	MAY-08	FY 2009:	MAY-09
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(\$ in Millions)

COST	Prior Years		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	\$	
	PRIOR YEARS	2	1.6	3	2.0																5
FY 2007 EQUIPMENT			1	0.9	3	1.8														4	2.7
FY 2008 EQUIPMENT					1	0.6	1	0.8												2	1.4
FY 2009 EQUIPMENT									2	1.7										2	1.7
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	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									
In	2	1	1	1	1	1	1	1	1	0	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13
Out	2	1	1	1	1	1	1	1	1	0	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT SUBHEAD NO. 14L7 BLI: 5246							
Program Element for Code B Items					Other Related Program Elements 0604307N							
	Prior Years	ID Code		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)	637.1	A		76.7	94.6	85.4	102.1	100.8	97.8	109.5	0.0	1,304.0
SPARES COST (In Millions)	11.1	0		8.2	8.5	11.1	12.7	12.7	18.0	3.8	0.0	86.1
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>1. This program provides equipment for shore facilities and for shipboard upgrades to support the battle readiness of AEGIS Cruisers and Destroyers in the following areas:</p> <ul style="list-style-type: none"> a. Special Tooling and Test Equipment for AEGIS unique depots; b. Computer, displays and simulators for the Integrated Warfare Systems Laboratory (IWSL) at Dahlgren, VA; c. Weapon/Combat System equipments for the Surface Combat Systems Center (SCSC) at Wallops Island, VA; d. Weapon System Training equipment for the AEGIS Training & Readiness Center (ATRC) at Dahlgren, VA; e. AEGIS Weapon System ORDALT procurement; f. AEGIS Weapon System ship change procurement; g. Class Common Equipment to support shorter Regular Overhauls and Selected Restricted Availabilities. Includes Weapon and Ship System Components that require long repair turn-around; h. DDG - COTS Refresh for AWS equipments; i. ISC - COTS Tech Refresh j. Shipboard equipment and ORDALT installation; and k. Combat Support ShipAlts to reconstitute CIWS onboard Flight 2A DDGs. <p>2. The FY 2007-13 funds will be used to upgrade three centers (Integrated Warfare Systems Laboratory, AEGIS Training & Readiness Center, and Surface Combat Systems Center) to properly accommodate CG 47 and DDG 51 Combat System Baselines and to provide ship changes for existing Cruiser and Destroyer Baselines. Funding is also for the installation of equipment including the Fleet Modernization Program, training equipment, and other shore facilities. These include, among others, the following major Weapon/Combat systems:</p>												

CLASSIFICATION:		UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)			DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4		P-1 LINE ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT SUBHEAD NO. 14L7 BLI: 5246	
Description	Applicable Hulls		
CG Baseline 2			
CG Baseline 1 Plus	F/F CG 52 - CG 58		
Tomahawk Weapon System			
Anti-Submarine Warfare Upgrade SQQ-89			
MK 41 Vertical Launch System in place of MK 26			
CG Baseline 3A			
CG Baseline 2 plus	B/F CG 59 - CG 64		
SPY-1B RADAR in place of SPY-1A			
UYQ-21 Displays in place of UYA-4			
Backfit UYK-43 (LoBoy)/44 Computers			
CG Baseline 4			
CG Baseline 3 plus	F/F CG 65 - CG 73		
Vertical Launch ASROC			
SM-2 Missile Upgrade			
UYK-43/44 Computers in place of UYK-7/20S			
CG Baseline 6.1			
CG Baseline 4 plus	B/F CGS 59, 65, 66,		
CEC, ADS MK 6 MOD 2,	68, 69 & 71		
UYQ-70 Partial, NGP/Optical Disk,			
Armed Helo, SGS, SARTIS			
CG Baseline 7.1.C			
CG Baseline 2, 3, 4, & 6 plus	B/F CG 52 - 73		
Advanced Combat Systems Architecture			
Service Life Extension			

CLASSIFICATION:		UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)			DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4		P-1 LINE ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT SUBHEAD NO. 14L7 BLI: 5246	
<p>DDG Baseline 4</p> <p>CG Baseline 3 plus F/F DDG 51- DDG 67</p> <p>SPY-1D RADAR in place of SPY-1B</p> <p>MK 160 Gun Computing System in place of MK 86</p> <p>UYK-43/44 Computers in place of UYK-7/20S</p> <p>DDG Baseline 5</p> <p>DDG Baseline 4 plus F/F DDG 68 - DDG 78</p> <p>Joint Tactical Information Distribution System (JTIDS/Command & Control (C2P)</p> <p>Combat Direction Finding (CDF)</p> <p>Tactical Data Information Exchange System (TADIX B)TAC</p> <p>AN/SLQ-32(V) 3 Active Electronic Countermeasures (ECM)</p> <p>Aegis Extended Range (ER) Missile</p> <p>DDG Baseline 6 Phase 1</p> <p>DDG Baseline 5 plus F/F DDG 79 - DDG 84</p> <p>ORTS Upgrade, ECM Upgrade, ACTS Rehost</p> <p>SQQ-89 (V) 10, ATWCS Phase 2</p> <p>AN/UYQ-70, Doppler SONAR Velocity</p> <p>DDG Baseline 6 Phase 3</p> <p>DDG Baseline 6 Phase 1 plus F/F DDG 85 - DDG 90</p> <p>Upgrades to AN/UYQ-70 Display Suite B/F DDG 79 - DDG 84</p> <p>Upgrades to ORTS, CEC, NAVSSI BIK III, CDLMS, JTT, ESSM, STAMO Mods, SPY Mods, SGS InLine, VDDS, 600+ CPCR's, and for F/F only SQQ-89(V)14 & ALIS</p>			

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT SUBHEAD NO. 14L7 BLI: 5246	
DDG Baseline 7 Phase 1 Full COTS Advanced Computing F/F DDG 91 - DDG 102 SPY-1D(V) Littoral Radar SQQ-89(V)15 AN/UYQ-70		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System AEGIS WEAPON SYSTEM							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code A		P-1 LINE ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT SUBHEAD NO. 14L7						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
L7001	DEPOT SPECIAL TOOLING/TEST EQUIP		11,946	0	0.0	3,180	0	0.0	3,298	0	0.0	3,340
L7003	AEGIS COMPUTER CENTER EQUIP		18,717	0	0.0	2,680	0	0.0	3,273	0	0.0	4,496
L7005	SMARTSHIP (INTEGRATED SHIP CONTROLS)		139,633	0	0.0	2,813	3	8,253.7	24,761	0	0.0	0
L7006	SURFACE COMBAT SYSTEMS CENTER EQPT		16,875	0	0.0	2,641	0	0.0	2,457	0	0.0	2,429
L7007	AEGIS TRAINING & READINESS CENTER		13,021	0	0.0	2,500	0	0.0	2,483	0	0.0	2,429
L7010	AEGIS WEAPON SYSTEM ORDALTS		71,139	0	0.0	0	0	0.0	0	0	0.0	0
L7011	AEGIS WEAPON SYS SHIP CHANGE DOC PROCUREMENT		202,642	0	0.0	15,957	0	0.0	10,825	0	0.0	9,769
L7013	CLASS COMMON EQUIPMENT		8,596	0	0.0	4,600	0	0.0	4,568	0	0.0	3,110
L7025	DDG - COTS REFRESH		0	0	0.0	0	0	0.0	6,839	4	3,775.5	15,102
L7026	ISC COTS TECH REFRESH		0	0	0.0	5,000	0	0.0	4,965	0	0.0	4,859
L7070	COMBAT SUPPORT SHIPALTS		28,117	1	562.0	562	4	570.0	2,280	2	569.5	1,139
L7600	INSTALLATION OF EQPT, FMP		120,834	0	0.0	34,962	0	0.0	27,247	0	0.0	38,751
L7CA4	SITE EQUIPMENT PLUS-UP		3,500	0	0.0	1,800	0	0.0	1,600	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System AEGIS WEAPON SYSTEM						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code A		P-1 LINE ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT SUBHEAD NO. 14L7						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
L7CA5	NAVAL TACTICAL FIBER SWITCH PLUS-UP		2,030	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		637,050			76,695			94,596			85,424
	TOTAL		637,050			76,695			94,596			85,424

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System AEGIS WEAPON SYSTEM				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT BLIN: 5246				SUBHEAD 14L7		
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 AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
L7070 COMBAT SUPPORT SHIPALTS	1	562.0	SUPSHIP BATH	NOV-06	FP	BIW, MAINE	MAR-07	SEP-07	YES		
FY 2008											
L7005 SMARTSHIP (INTEGRATED SHIP CONTROLS)	3	8,253.7	NAVSEA	JUL-05	FP	HENSCHEL, NEWBURYPORT, MA	FEB-08	SEP-08	YES		
L7070 COMBAT SUPPORT SHIPALTS	4	570.0	SUPSHIP BATH	NOV-07	OPTION	BIW, MAINE	MAR-08	SEP-08	YES		
FY 2009											
L7025 DDG - COTS REFRESH	4	3,775.5	NAVSEA	NOV-08	BOA	LOCKHEED MARTIN, NJ & MN	MAR-09	NOV-09	YES		
L7070 COMBAT SUPPORT SHIPALTS	2	569.5	SUPSHIP BATH	NOV-08	OPTION	BIW, MAINE	MAR-09	SEP-09	YES		
Remarks: FY 2009 - L7025 (DDG COTS Refresh) - Funds are provided on Delivery Orders under a Basic Ordering Agreement.											

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED L7005 SMARTSHIP (INTEGRATED SHIP CONTROLS)	TYPE MODIFICATION:	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	11	139.6	2.8	3	24.8				2	17.1									16	184.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	8	27.1	2	16.8	1	11.8	3	25.9	3.5	2	20.9								16	106.0
<u>TOTAL PROCUREMENT</u>		166.7		19.6		36.6		25.9		20.6		20.9								290.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SMARTSHIP (INTEGRATED SHIP CONTROLS)	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6-8 Months

CONTRACT DATES:	FY 2007:	FY 2008:	FEB-08	FY 2009:	
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DELIVERY DATES:	FY 2007:	FY 2008:	SEP-08	FY 2009:	
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(\$ in Millions)

COST	Prior Years		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	\$	
	PRIOR YEARS	8	27.1	2	16.0	1	7.4													11	50.5
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT			AP	0.8	AP	4.4	3	25.3											3	30.5	
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT							AP	0.6	AP	3.5	2	20.9							2	25.0	
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	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						
In	8	0	2	0	0	0	1	0	2	1	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16
Out	7	1	0	1	1	0	0	0	3	0	0	1	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED L7011 AEGIS WEAPON SYS SHIP CHANGE DOC PROCUREMENT	TYPE MODIFICATION: AWS SHIPALTS	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT		202.6		16.0		10.8		9.8		4.0		2.8		33.2		38.7				317.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		7.0		6.7		7.5		6.1		7.7		8.0		11.2		8.8				63.0
<u>TOTAL PROCUREMENT</u>		209.6		22.7		18.3		15.9		11.7		10.8		44.4		47.5				380.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AEGIS WEAPON SYS SHIP CHANGE DOC PROCUREMENT	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT

ADMINISTRATIVE LEADTIME: 1-2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2007: FY 2008: FY 2009:

(\$ in Millions)

COST	Prior Years		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	\$	
PRIOR YEARS		7.0		6.7																	13.7
FY 2007 EQUIPMENT						7.5															7.5
FY 2008 EQUIPMENT								6.1													6.1
FY 2009 EQUIPMENT									7.7												7.7
FY 2010 EQUIPMENT											8.0										8.0
FY 2011 EQUIPMENT												11.2									11.2
FY 2012 EQUIPMENT															8.8						8.8
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	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							
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	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED L7025 DDG - COTS REFRESH	TYPE MODIFICATION:	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					6.8	4	15.1	6	24.6	4	17.6	4	14.0	5	20.1	1	4.0	24	102.2	
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									4	14.3	6	20.4	4	16.3	4	18.5	6	24.1	24	93.6
<u>TOTAL PROCUREMENT</u>					6.8		15.1		38.9		38.0		30.3		38.6		28.1			195.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG - COTS REFRESH	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT

ADMINISTRATIVE LEADTIME: 1-2 Months PRODUCTION LEADTIME: 6-12 Months

CONTRACT DATES:	FY 2007:	FY 2008:	FY 2009:
DELIVERY DATES:	FY 2007:	FY 2008:	FY 2009:
			MAR-09
			NOV-09

(\$ in Millions)

COST	Prior Years		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	\$	
	PRIOR YEARS																				
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT									4	10.0										4	10.0
FY 2010 EQUIPMENT									AP	4.3	6	18.4								6	22.7
FY 2011 EQUIPMENT											AP	2.0	4	13.5						4	15.5
FY 2012 EQUIPMENT												AP	2.8	4	16.0					4	18.8
FY 2013 EQUIPMENT														AP	2.5	6	24.1			6	26.6
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	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		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	4	0	0	2	2	0	0	0	2	2	0	6	24
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	4	0	0	2	2	0	0	2	2	6	24

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED L7070 COMBAT SUPPORT SHIPALTS	TYPE MODIFICATION:	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	11	28.1	1	0.6	4	2.3	2	1.1	2	1.2	2	1.2							22	34.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	6	10.0	4	5.7	3	5.5	3	4.3	3	5.8	3	4.8							22	36.1
<u>TOTAL PROCUREMENT</u>		38.1		6.3		7.8		5.4		7.0		6.0								70.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED COMBAT SUPPORT SHIPALTS	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT

ADMINISTRATIVE LEADTIME: 1-2 Months PRODUCTION LEADTIME: 5-6 Months

CONTRACT DATES:	FY 2007:	MAR-07	FY 2008:	MAR-08	FY 2009:	MAR-09
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DELIVERY DATES:	FY 2007:	SEP-07	FY 2008:	SEP-08	FY 2009:	SEP-09
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(\$ in Millions)

COST	Prior Years		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	\$
PRIOR YEARS	6	17.6	4	5.7	1	1.9													11	25.2
FY 2007 EQUIPMENT					1	2.1													1	2.1
FY 2008 EQUIPMENT					1	0.7	3	3.6											4	4.3
FY 2009 EQUIPMENT							AP	0.8	AP	0.2	2	3.4							2	4.4
FY 2010 EQUIPMENT								AP	0.5	1	1.7	1	1.4						2	3.6
FY 2011 EQUIPMENT										AP	0.7	2	3.4						2	4.1
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	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					
In	6	0	0	1	3	0	1	2	0	0	2	0	1	0	1	2	0	0	1	0	2	0	0	0	0	0	0	0	0	0	0	0	0	22
Out	6	0	0	0	2	1	1	2	1	0	0	2	0	1	1	1	1	0	0	1	0	2	0	0	0	0	0	0	0	0	0	0	22	

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2008
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Other Procurement, Navy	BA 4 - Ordnance Support Equipment	525300, TOMAHAWK SUPPORT EQUIPMENT
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Program Element for Code B Items:	Other Related Program Elements 0204229N
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	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$74.1	A	\$62.8	\$53.6	\$62.0	\$61.2	\$61.4	\$61.4	\$62.5	\$486.1	\$985.2
Spares Cost (\$M)	\$1.7		\$1.4	\$0.9	\$0.2	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$4.3

DESCRIPTION:

Submarine Weapons Control System (WCS) Product Improvement (02002) - provides for Commercial Off the Shelf/Government Off The Shelf (COTS/GOTS) refreshment, engineering changes, software upgrades, and associated SSN logistics updates to maintain compatibility and interoperability with existing and future systems. Provides software required to utilize Selective Availability Anti-Spoofing Module (SAASM) Global Systems Positioning (GPS) Capabilities by Tactical Tomahawk Weapons Control System modifications. Provides software and hardware to support integration and interface testing.

Tactical Tomahawk Weapons Control System (TTWCS) (06001) - procures and installs hardware, provides software support and integration of TTWCS, the first in a series of phased replacements of the COTS/GOTS based Weapons Control System (WCS) for the Tomahawk Weapons System (TWS). The primary objective of the TTWCS is the upgrade of the Advanced Tomahawk Weapon Control System (ATWCS) hardware as part of the Tactical Tomahawk Program (TTP), including the enhanced performance and efficient execution of new capabilities while maintaining compatibility with existing weapon systems. FY07 provides funding to procure 15 TTWCS suites.

Surface Weapon Control System Product Improvement (06002) - provides for the COTS/GOTS refreshment, engineering changes, software support, installation, logistics, and infrastructure to maintain compatibility and interoperability with existing and future systems. Required to utilize SAASM GPS Capabilities by TTWCS.

Installation of Equipment (07001) - Installation of TCOMMS and TTWCS through FY09.

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		February 2008
Other Procurement, Navy	BA 4 - Ordnance Support Equipment	525300, TOMAHAWK SUPPORT EQUIPMENT
Program Element for Code B Items:		Other Related Program Elements 0204229N
<p>DESCRIPTION Continued:</p> <p><u>Tomahawk Command and Control System (TC2S) Product Improvements (08000)</u> - provides for hardware and software modifications to Tomahawk Weapons System (TWS) Command and Control and related products. Funds provide for systems engineering, testing, Independent Verification & Validation (IV&V), Security Accreditation, installation, Site Acceptance Testing (SAT), user familiarization of products and hardware to support command and control nodes. The funds provide for integration, modernization and interoperability efforts necessary to keep pace with changes, retain capability and exploit capabilities of internal (TWS All-Up-Round Missile and Tactical Tomahawk Weapons Control System) and external (Modernized Integrated Data Base (MIDB)), National Geospatial Agency (NGA) products, Distributed Common Ground Systems (DCGS) Integrated Backbone (DIB) compliance, Future Imagery Architecture (FIA) imagery formats and Intelligence Surveillance & Reconnaissance (ISR) interfaces, Network Centric Enterprise Services (NCES), Global Information Grid/Internet Protocol (GIG/IP) (V)6, FORCEnet and Net Ready-Key Performance Parameters (KPP) compliance) systems/interfaces that are critical to the effectiveness of the TWS. The Selective Availability Anti-Spoofing Module (SAASM) GPS capability, workflow improvements to Mission Planning, Strike Planning & Execution and TWS Single System Initiative are included in this line to transition to a Service Oriented Architecture, improve TCS "Kill Chain" planning and communications architecture and system effectiveness. Afloat Planning System (APS), a shipboard based version of TC2S, is included in this line.</p> <p><u>Tomahawk Communications (TCOMMS) (08001)</u> - procurement of TCOMMS for Tomahawk Weapons Systems submarine and surface combatant Firing Units with TTWCS to provide network connectivity and communicate with in-flight missiles. FY07 provides funding for 21 TCOMMS.</p> <p><u>Tomahawk Blk IV Integrated Training Architecture (08002)</u> - Provides Tactical Tomahawk Fleet Battle Group Staff training .</p>		

WEAPONS SYSTEM COST ANALYSIS P5			Weapon System								DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 4 - Ordnance Support Equipment										ID Code A	P-1 ITEM NOMENCLATURE 525300, TOMAHAWK SUPPORT EQUIPMENT		
Cost Code	Element of Cost	ID Code	Dollars in Thousands										
			Prior Years		FY 2007			FY 2008			FY 2009		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	
02002	WCS PRODUCT SUPPORT		7,199			5,662						13,453	
06001	TACTICAL TOMAHAWK WEAPONS CONTROL SYSTEM	A	17,100	15	237	3,555							
06002	WCS PRODUCT SUPPORT		10,803			9,783			10,738			13,176	
07001	INSTALLATION OF EQUIPMENT FMP *1		780			17,993			12,630			1,314	
08000	TOMAHAWK COMMAND AND CONTROL SYSTEM (TC2S) PROD IMP *2		32,817			23,191			30,233			34,033	
08001	TACTICAL TOMAHAWK COMMUNICATIONS (TCOMMS) *3	A	2,375	21	126	2,655							
08002	TOMAHAWK BLK IV INTEGRATED TRAINING ARCHITECTURE		3,000										
			74,074			62,839			53,601			61,976	

*1 (Installation of Equipment) accounts for installs of TCOMMS and TTWCS from FY06 through FY09.

*2 (TC2S) FY07-FY08 funding addresses modernization efforts necessary to keep pace/retain capability with external system interfaces with MIDB, NGA products, DIB, ISR, NCES, GIG/IP(V)6, FORCEnet and Net Ready-KPP. FY09 funding provides for the modernization efforts of all TC2S subsystems (TPS, PTW, MDS and TCOMMS) and the Tomahawk Command Information Infrastructure (TCII) associated with improvements to the Strike Planning and Execution and Mission Planning & Architecture & Workflow processes, specifically addressing timeline improvements to Tomahawk mission planning and strike planning and execution required to effectively support, deliberate and Time Critical Strike "Kill Chain" in support of Combatant Commander (COCOM) tasking requirements.

*3 (TCOMMS) Procures the MDS/TCOMMS suites for Firing Units. Funding was reprogrammed to move the procurement of the last six (6) MDS/TCOMMS suites, previously planned for procurement in FY08, into FY07, as well as to offset increases in temporary service requirements at the shipyards. This action was necessary to align the MDS/TCOMMS procurements with the TTWCS procurements. FY08 funding was realigned to support installations.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2008			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OTHER PROCUREMENT, NAVY / BA-4 - Ordnance Support Equipment					525300, TOMAHAWK SUPPORT EQUIPMENT					J45C	
Cost Element/Fiscal Year	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	
06001 TACTICAL TOMAHAWK WEAPONS CONTROL SYSTEM (TTWCS)											
2007	15	237	NAVAIR	N/A	C/FPI	LOCKHEED MARTIN CORPORATION, Valley Forge, PA	12/2006	06/2007	Yes		
08001 TACTICAL TOMAHAWK COMMUNICATIONS (TCOMMS)											
2007	21	126	NSMA	12/2006	SS-CPFF	COMGLOBAL SYSTEMS, INC, San Jose, CA	04/2007	11/2007	Yes		

REMARKS:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS SUBHEAD NO. A45A / H45A BLI: 5260							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		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)	18.3	A		6.5	6.8	5.6	7.3	7.5	7.6	7.7	0.0	67.3
SPARES COST (In Millions)	1.7	0		0.9	0.8	0.8	0.6	0.7	1.0	0.2	0.0	6.7
PROGRAM DESCRIPTION/JUSTIFICATION:												
SURFACE												
5A003 - Funds ORDALT procurement												
5A830 - Provides engineering support for fleet issue investigations to identify safety issues.												
SUBMARINES												
The SSN-688 Class Vertical Launch System (VLS) is a weapons system which provides the SSN-688 Class submarines with the capability to carry, status, preset, and launch up to twelve TOMAHAWK cruise missiles from vertical tubes located in the forward non-pressure hull area. This weapons system was added to SSN-688 Class submarines starting with SSN-719 in FY 86 without degrading any existing SSN-688 Class weapons system capabilities or submarine operational characteristics. The VLS launches TOMAHAWK conventional land attack cruise missiles. The TOMAHAWK cruise missile was modified to allow operation in a vertical orientation. VLS was procured and installed under the SCN appropriation. VLS support, test, and handling equipment are provided by this budget line item.												
The AUR Simulator is a test and training device that is loaded into a missile tube to simulate an operational encapsulated TOMAHAWK vertical All Up Round (AUR) allowing the VLS to be exercised through the launch phase without actually launching a missile. The AUR Simulator consists of an AUR Electronic Simulator enclosed in a Volumetric Shape. The AUR Electronic Simulator (AURES) simulates the AUR operations either while installed in the Volumetric Shape or in the stand-alone mode via electrical umbilical connection. The Volumetric Shape simulates the weight and shape of an operational AUR, provides a watertight, pressure-proof enclosure for the AURES, and interfaces with the missile tube in a manner similar to an operational AUR so that no damage to the tube will occur during simulation. The missile tube bore gauge is used to verify the proper missile tube clear bore to ensure compatibility with the TOMAHAWK AUR. The AUR loader is a funnel-shaped device which mounts to the missile tube muzzle face. It acts as a guide for the AUR and provides the mechanism to push the AUR down during loading and pull the AUR out of the missile tube during unloading. The Missile Tube Control Panel (MTCP) (SSN 719-725, 750) and the Tube Control Panel (TCP) (SSN 751-773) display the status of the missile tubes, controls the operation of the missile tube hatches, and displays the status of various subsystems. Legacy items include procurement of Peculiar Support Equipment (PSE) All Up Round Volumetric Shapes, procurement of PSE support equipment, MK 101 Mod 5 upgrade, hydraulics block upgrade modification and hall switch modifications.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS SUBHEAD NO. A45A / H45A BLI: 5260	
<p>Two TCP modifications have been combined. Also, two fairing modifications have been combined.</p> <p>Long-term changes include improving the AURVS cable, the AURVS Junction Box and Ballast Can covers due to removal problems with existing plug. Improved Ballast Can pads. Platform tent. Commencement of a Mod 5 MK 101 upgrade. Special test equipment. Hall switch upgrade. Improved Fairing Lock Cylinder modification. Hydraulic Actuator pipe flange modification.</p> <p>SURFACE</p> <p>The MK-41 Vertical Launching System (VLS) is a surface combatant missile launching system, designed to store, select and launch various STANDARD Missile configurations, TOMAHAWK, Tactical TOMAHAWK, EVOLVED SEASPARROW (ESSM) and Vertical Launch ASROC (VLA) missiles. The MK-41 VLS significantly improves missile capacity, flexibility, multi-mission capability, reaction time and rate of fire and is designed to be adaptable to present and future weapon systems. Current configurations are: two 61 cell launchers, forward and aft, for 22 TICONDEROGA (CG 47) Class Cruisers beginning with CG-52; one 61 cell aft and one 29 cell launcher forward for 28 ARLEIGH BURKE (DDG 51) Class Destroyers; and one 64 cell launcher aft and one 32 cell launcher forward for 34 DDG 51 FLT IIA ships.</p> <p>The OPN requirements are to procure ORDALT kits and fund sustaining engineering support for fleet issue investigations to identify safety issues.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code A		P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS SUBHEAD NO. A45A / H45A						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
5A003	<u>VLS ORDALTS</u> VLS ORDALTS	A	5,318	0	0.0	422	0	0.0	429	0	0.0	434
5A830	<u>PRODUCTION ENGINEERING</u> PRODUCTION ENGINEERING	A	1,143	0	0.0	209	0	0.0	225	0	0.0	251
5A101	<u>AUR ELECTRONIC SIMULATOR</u> IMPROVED AURVS CABLE	A	264	29	12.0	348	20	13.0	260	14	23.0	322
	IMPROVED AURVS JUNCTION BOX	A	192	29	9.0	261	20	9.0	180	23	10.0	230
	IMPROVED BALLAST CAN COVERS	A	275	54	6.0	324	0	0.0	0	0	0.0	0
	IMPROVED BALLAST CAN PADS	A	220	51	5.0	255	0	0.0	0	0	0.0	0
	IMPROVED PLATFORM TENT	A	63	9	8.0	72	5	8.0	40	0	0.0	0
	AURVS HARDWARE	A	0	0	0.0	0	4	71.3	285	0	0.0	0
5A102	<u>AUR ELECTRONIC SIMULATOR</u> TACTICAL TOMAHAWK KIT MOD 4	A	281	0	0.0	0	0	0.0	0	0	0.0	0
	MOD 5 TBD	A	412	22	27.5	606	47	29.0	1,363	40	33.1	1,324
5A107	<u>LOADING SUPPORT EQUIPMENT</u> MISCELLANEOUS SUPPORT EQUIPMENT	A	180	0	0.0	205	0	0.0	224	0	0.0	81
5A116	<u>FACILITY HARDWARE</u> FACILITY HARDWARE	A	293	0	0.0	135	0	0.0	136	0	0.0	310

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code A		P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS SUBHEAD NO. A45A / H45A						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
5A118	<u>SHIPALT MATERIAL</u>											
	4293KP TCP PHASE II	A	3,595	2	301.0	602	2	304.0	608	0	0.0	0
	4292 FAIRING BLOCK UPGRADE	A	1,794	2	290.0	580	3	203.0	609	3	205.0	615
	HALL SWITCH	A	445	6	71.0	426	6	72.0	432	3	72.0	216
	(TBD) MTCP EQUIVALENT OF 4293	A	1,540	2	190.0	380	2	190.0	380	0	0.0	0
	TCP CIRCUIT CARD FIELD CHANGES	A	800	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		16,815			4,825			5,171			3,783
	<u>INSTALLATION</u>											
5A5IN	INSTALL OF EQUIPMENT N86	A	96	0	0.0	50	0	0.0	51	0	0.0	52
5A6IN	NON-FMP INSTALLATIONS	A	0	0	0.0	0	0	0.0	194	0	0.0	199
5AINS	INSTALL OF EQUIPMENT N87	A	1,214	0	0.0	1,651	0	0.0	1,368	0	0.0	1,610
	TOTAL INSTALLATION		1,310			1,701			1,613			1,861
	TOTAL		18,125			6,526			6,784			5,644

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS BLIN: 5260				SUBHEAD A45A / H45A	
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 AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
5A101 AUR ELECTRONIC SIMULATOR										
IMPROVED AURVS CABLE	29	12.0	NUWC		WR	NUWC NEWPORT, RI	NOV-06	SEP-07	YES	
IMPROVED AURVS JUNCTION BOX	29	9.0	NUWC		WR	NUWC NEWPORT, RI	NOV-06	SEP-07	YES	
IMPROVED BALLAST CAN COVERS	54	6.0	NUWC		WR	NUWC NEWPORT, RI	NOV-06	SEP-07	YES	
IMPROVED BALLAST CAN PADS	51	5.0	NUWC		WR	NUWC NEWPORT, RI	NOV-06	SEP-07	YES	
IMPROVED PLATFORM TENT	9	8.0	NUWC		WR	NUWC NEWPORT, RI	NOV-06	SEP-07	YES	
5A102 AUR ELECTRONIC SIMULATOR										
MOD 5 TBD	22	27.5	NUWC		WR	NUWC NEWPORT, RI	NOV-06	SEP-07	YES	
5A118 SHIPALT MATERIAL										
4293KP TCP PHASE II	2	301.0	NUWC		WR	NUWC NEWPORT, RI	NOV-06	APR-07	YES	
4292 FAIRING BLOCK UPGRADE	2	290.0	NUWC		WR	NUWC NEWPORT, RI	NOV-06	APR-07	YES	
HALL SWITCH	6	71.0	NUWC		WR	NUWC NEWPORT, RI	NOV-06	APR-07	YES	
(TBD) MTCP EQUIVALENT OF 4293	2	190.0	NUWC		WR	NUWC NEWPORT, RI	NOV-06	APR-07	YES	
FY 2008										
5A101 AUR ELECTRONIC SIMULATOR										
IMPROVED AURVS CABLE	20	13.0	NUWC		WR	NUWC NEWPORT, RI	NOV-07	SEP-08	YES	
IMPROVED AURVS JUNCTION BOX	20	9.0	NUWC		WR	NUWC NEWPORT, RI	NOV-07	SEP-08	YES	
IMPROVED PLATFORM TENT	5	8.0	NUWC		WR	NUWC NEWPORT, RI	NOV-07	SEP-08	YES	
AURVS HARDWARE	4	71.3	NUWC		WR	NUWC NEWPORT, RI	NOV-07	SEP-08	YES	
5A102 AUR ELECTRONIC SIMULATOR										
MOD 5 TBD	47	29.0	NUWC		WR	NUWC NEWPORT, RI	NOV-07	SEP-08	YES	
5A118 SHIPALT MATERIAL										
4293KP TCP PHASE II	2	304.0	NUWC		WR	NUWC NEWPORT, RI	NOV-07	APR-08	YES	
4292 FAIRING BLOCK UPGRADE	3	203.0	NUWC		WR	NUWC NEWPORT, RI	NOV-07	APR-08	YES	
HALL SWITCH	6	72.0	NUWC		WR	NUWC NEWPORT, RI	NOV-07	APR-08	YES	
(TBD) MTCP EQUIVALENT OF 4293	2	190.0	NUWC			NUWC NEWPORT, RI	NOV-07	APR-08		

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD		
OTHER PROCUREMENT, NAVY/BA 4					VERTICAL LAUNCH SYSTEMS				A45A / H45A		
BLIN: 5260											
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
					& TYPE			DELIVERY	NOW	AVAILABLE	
FY 2009											
5A101 AUR ELECTRONIC SIMULATOR											
IMPROVED AURVS CABLE	14	23.0	NUWC		WR	NUWC NEWPORT, RI	NOV-08	SEP-09	YES		
IMPROVED AURVS JUNCTION BOX	23	10.0	NUWC		WR	NUWC NEWPORT, RI	NOV-08	SEP-09	YES		
5A102 AUR ELECTRONIC SIMULATOR											
MOD 5 TBD	40	33.1	NUWC		WR	NUWC NEWPORT, RI	NOV-08	SEP-09	YES		
5A118 SHIPALT MATERIAL											
4292 FAIRING BLOCK UPGRADE	3	205.0	NUWC		WR	NUWC NEWPORT, RI	NOV-08	APR-09	YES		
HALL SWITCH	3	72.0	NUWC		WR	NUWC NEWPORT, RI	NOV-08	APR-09	YES		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED 5A003 VLS ORDALTS VLS ORDALTS	TYPE MODIFICATION:	MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
	<i>FINANCIAL PLAN(IN MILLIONS)</i>																			
<i>RDT&E</i>																				
<i>PROCUREMENT</i>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT		5.3		0.4		0.4		0.4		0.4		0.5		0.5		0.5				8.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER PRODUCTION		1.2		0.2		0.2		0.2		0.3		0.2		0.2		0.2				2.7
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST				0.1		0.1		0.1		0.1		0.1		0.1		0.1				0.7
TOTAL PROCUREMENT		6.5		0.7		0.7		0.7		0.8		0.8		0.8		0.8				11.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VLS ORDALTS VLS ORDALTS	MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2007: FY 2008: FY 2009:

(\$ in Millions)

COST	Prior Years		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	\$	
	PRIOR YEARS				0.1																
FY 2007 EQUIPMENT					VAR	0.1															0.1
FY 2008 EQUIPMENT							VAR	0.1													0.1
FY 2009 EQUIPMENT									VAR	0.1											0.1
FY 2010 EQUIPMENT											VAR	0.1									0.1
FY 2011 EQUIPMENT													VAR	0.1							0.1
FY 2012 EQUIPMENT															VAR	0.1					0.1
FY 2013 EQUIPMENT																	VAR	0.1			0.1
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	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								
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	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED 5A118 SHIPALT MATERIAL (TBD) MTCP EQUIVALENT OF 4293	TYPE MODIFICATION: K ALT	MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS
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DESCRIPTION/JUSTIFICATION:

This Mod Facilities Maintenance of the TCP

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
	<u>FINANCIAL PLAN (IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	4	1.5	2	0.4	2	0.4											2	0.4	10	2.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	0.1	3	0.4	2	0.2	2	0.2									2	0.2	10	1.1
<u>TOTAL PROCUREMENT</u>		1.6		0.8		0.6		0.2										0.6		3.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SHIPALT MATERIAL (TBD) MTCP EQUIVALENT OF 4293	MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 8 Months
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CONTRACT DATES:	FY 2007:	NOV-06	FY 2008:	NOV-07	FY 2009:	
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DELIVERY DATES:	FY 2007:	APR-07	FY 2008:	APR-08	FY 2009:	
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(\$ in Millions)

COST	Prior Years		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	\$	
	PRIOR YEARS					1	0.1													1	0.1
FY 2007 EQUIPMENT					3	0.4													3	0.4	
FY 2008 EQUIPMENT							2	0.2											2	0.2	
FY 2009 EQUIPMENT							1	0.2	1	0.2									2	0.4	
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																		2	0.2	2	0.2
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	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		
In	1	0	0	0	3	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10
Out	0	0	0	0	0	0	0	1	3	0	0	2	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED 5A118 SHIPALT MATERIAL 4292 FAIRING BLOCK UPGRADE	TYPE MODIFICATION: K ALT	MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS
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DESCRIPTION/JUSTIFICATION:
This alteration modifies the VLS fairing to Muzzle Hatch connecting links with predominantly off-shelf hardware to provide increased accuracy of adjustment and eliminate potential binding and interference areas.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
	<u>FINANCIAL PLAN (IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	5	1.8	2	0.6	3	0.6	3	0.6	6	1.3	6	1.3	3	0.6	2	0.4	2	0.4	32	7.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	3	0.7	1	0.1	2	0.5	2	0.5	2	0.5	5	1.1	4	0.9	4	1.0	9	2.0	32	7.3
<u>TOTAL PROCUREMENT</u>		2.5		0.7		1.1		1.1		1.8		2.4		1.5		1.4		2.4		14.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: SHIPALT MATERIAL 4292 FAIRING BLOCK UPGRADE
 MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 8 Months

CONTRACT DATES: FY 2007: NOV-06 FY 2008: NOV-07 FY 2009: NOV-08

DELIVERY DATES: FY 2007: APR-07 FY 2008: APR-08 FY 2009: APR-09

(\$ in Millions)

COST	Prior Years		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	\$			
PRIOR YEARS			1	0.4	2	0.3															3	0.7	
FY 2007 EQUIPMENT					1	0.1																1	0.1
FY 2008 EQUIPMENT					2	0.5																2	0.5
FY 2009 EQUIPMENT							2	0.5														2	0.5
FY 2010 EQUIPMENT									2	0.5												2	0.5
FY 2011 EQUIPMENT											5	1.1										5	1.1
FY 2012 EQUIPMENT													4	0.9								4	0.9
FY 2013 EQUIPMENT															4	1.0						4	1.0
TO COMPLETE																	9	2.0				9	2.0

INSTALLATION SCHEDULE

	FY 2006 & Prior	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		
In	3	0	0	1	0	0	0	1	1	0	0	1	1	0	2	0	0	2	3	0	0	2	2	0	0	2	2	0	0	9	32
Out	0	0	0	0	1	0	1	2	2	0	0	1	1	0	0	0	2	0	0	2	3	0	0	2	2	0	0	2	2	9	32

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED 5A118 SHIPALT MATERIAL 4293KP TCP PHASE II	TYPE MODIFICATION: KP SHIPALT	MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS
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DESCRIPTION/JUSTIFICATION:

THIS MOD FACILITATES MAINTENANCE OF THE TCP.
 FY06 Install Cost includes \$225K for Design Services Agent(DSA)tasks.
 MODELS: SSN 751-773 PLUS 2 SHORE SITES

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
<i>FINANCIAL PLAN(IN MILLIONS)</i>																				
<i>RDT&E</i>																				
<i>PROCUREMENT</i>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	21	3.6	2	0.6	2	0.6													25	4.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	11	2.1	5	1.0	2	0.5	3	0.7	2	0.5							2	0.4	25	5.2
<i>TOTAL PROCUREMENT</i>		5.7		1.6		1.1		0.7		0.5								0.4		10.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SHIPALT MATERIAL 4293KP TCP PHASE II	MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	8 Months
CONTRACT DATES:	FY 2007: NOV-06 FY 2008: NOV-07 FY 2009:
DELIVERY DATES:	FY 2007: APR-07 FY 2008: APR-08 FY 2009:

(\$ in Millions)

COST	Prior Years		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	\$
PRIOR YEARS	6	0.6	5	1.5															11	2.1
FY 2007 EQUIPMENT					5	1.0													5	1.0
FY 2008 EQUIPMENT					2	0.4	1	0.2											3	0.6
FY 2009 EQUIPMENT							4	0.9											4	0.9
FY 2010 EQUIPMENT									2	0.4									2	0.4
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	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						
In	11	0	0	0	5	0	0	2	1	0	0	1	3	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	6	1	2	1	1	2	1	2	2	0	1	1	3	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED 5A118 SHIPALT MATERIAL HALL SWITCH	TYPE MODIFICATION: K ALT	MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS
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DESCRIPTION/JUSTIFICATION:

This alteration replaces internal glass-body electromechanical read switches with an electronic Hall Effect switch actuated by a single pole magnetic field to provide ease of manufacture, eliminate magnet rotational positioning of present magnets, and allow use of higher reliability magnets better suited to the environment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
	<i>FINANCIAL PLAN (IN MILLIONS)</i>																			
<i>RDT&E</i>																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	6	0.4	6	0.4	6	0.4	3	0.2	9	0.6	1	0.1							31	2.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	0.1	4	0.2	3	0.2	4	0.2	6	0.4	5	0.4	7	0.5	1	0.2			31	2.2
<u>TOTAL PROCUREMENT</u>		0.5		0.6		0.6		0.4		1.0		0.5		0.5		0.2				4.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: SHIPALT MATERIAL HALL SWITCH
 MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: Months

CONTRACT DATES: FY 2007: NOV-06 FY 2008: NOV-07 FY 2009: NOV-08

DELIVERY DATES: FY 2007: APR-07 FY 2008: APR-08 FY 2009: APR-09

(\$ in Millions)

COST	Prior Years		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	\$
PRIOR YEARS					1	0.1													1	0.1
FY 2007 EQUIPMENT					4	0.2													4	0.2
FY 2008 EQUIPMENT					3	0.2													3	0.2
FY 2009 EQUIPMENT							4	0.2											4	0.2
FY 2010 EQUIPMENT									6	0.4									6	0.4
FY 2011 EQUIPMENT											5	0.4							5	0.4
FY 2012 EQUIPMENT													7	0.5					7	0.5
FY 2013 EQUIPMENT															1	0.2			1	0.2
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	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		
In	1	0	0	4	0	0	0	1	2	0	0	2	2	0	0	3	3	0	0	2	3	0	2	2	3	0	0	0	1	0	31
Out	0	0	0	0	0	0	0	4	4	0	0	2	2	0	0	3	3	0	0	2	3	0	2	2	3	0	0	0	1	0	31

Remarks:

CLASSIFICATION:		UNCLASSIFIED																												
EXHIBIT P-21, PRODUCTION SCHEDULE																				DATE: February 2008										
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4															Weapon System					P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS BLI: 5260										
						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									
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007										FISCAL YEAR 2008										B A L			
							CY 2006			CALENDAR YEAR 2007										CALENDAR YEAR 2008										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009										FISCAL YEAR 2010										B A L			
							CY 2008			CALENDAR YEAR 2009										CALENDAR YEAR 2010										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G

BUDGET ITEM JUSTIFICATION SHEET	DATE February 2008
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy Budget Activity 4 - Ordnance Support Equipment	P-1 ITEM NOMENCLATURE Strategic Missile Systems Equipment (535800)
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		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
QUANTITY		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cost (in millions)		\$98.7	\$136.9	\$118.8	\$144.8	\$183.4	\$174.4	\$177.0

The SSP funding in this P-1 line provides for the procurement of Strategic Weapons System (SWS) equipment for deployed SSBNs and shore support sites to support the TRIDENT II (D5) program. Included are shipboard subsystem equipment modernization and technical refresh efforts associated with the TRIDENT II (D-5) life extension program. TRIDENT II SSBN hull life has been extended 15 years, extending system life to FY 2042.

OTHER MATERIAL SUPPORT

A broad range of other material support equipment must be procured for deployed SSBNs, shore installations and contractor facilities. Included within this category are general and special purpose test equipment, launcher expendables, navigation principal items, test instrumentation in support of missile flight tests, and missile checkout equipment. Amounts included within this P-1 line for this category are subdivided as follows:

	(\$000)		
	FY 2007	FY 2008	FY 2009
Launcher and Handling Equipment	10,950	28,540	11,939
Fire Control Equipment	3,100	3,129	3,250
Navigation Equipment	450	0	0
Instrumentation/Missile Checkout Equipment	4,420	1,902	2,173
Total	\$18,920	\$33,571	\$17,362

Launcher and Handling Equipment: Funding is required to procure Launcher Expendables (namely, MK-74 Gas Generators and related production support). FY 2007 funding will refurbish expended Gas Generator cases and support Gas Generator regaining qualification and production efforts. FY 2008 funding supports Gas Generator production and Launch Tube Closures production and re-qualification. FY 2009 funding provides for Gas Generator production and Launch Tube vendor qualification.

Fire Control Equipment: Funding in FY 2007 - FY 2009 provides for procurement of MK-98 Mod 6 Fire Control System and Support Equipment replacement items onboard SSBNs and at shore sites and for Capital Maintenance Projects at the Naval Industrial Reserve Ordnance Plant (NIROP) in Pittsfield, MA; these projects are essential to correct environmental, safety, and energy conservation deficiencies.

Navigation Equipment: Funding is required for replacement of worn or damaged items of inertial test equipment used at contractors' plants to support test, evaluation, and analysis of inertial instruments; and for procurement of critical components essential to maintain configuration control and equipment reliability. Funding in FY 2008 and out moves to O&MN as equipment being purchased is below the OPN investment criteria threshold.

Instrumentation/Missile Test Equipment: Funding in all years provides for shore based and shipboard test instrumentation equipment in support of missile flight tests and for procurement of surface support equipment end items to satisfy replacement requirements generated by fleet-related tactical activities. The FY 2007 request includes a satellite communications replacement system for the INMARST Terminal B that will be supportable and current with existing satellite providers and addresses obsolescence issues and improves the Navy Mobile Instrumentation Ship (NMIS) communications link.

ALTERATIONS

Alterations to non-flying tactical hardware are continuing requirements for the Strategic Weapons System (SWS). Requirements primarily relate to shipboard investments in Commercial-off-the-Shelf/Non-Developmental Items (COTS/NDI) SWS subsystem equipments, including periodic refresh cycles, to ensure continued reliable performance of the weapon system for its extended service life through FY 2042. Alterations (SPALTs) also entail the application of available technology to eliminate personnel safety hazards, correct design deficiencies, maintain system effectiveness by resolving equipment operability problems, achieve logistic economies, and provide for shipboard subsystem D5 life extension modernization efforts. Amounts included in this P-1 line for alterations are subdivided as follows:

	(\$000)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Launcher and Handling Equipment	8,000	1,490	14,819
Fire Control Equipment	11,200	45,270	17,932
Navigation Equipment	42,745	46,427	55,491
Instrumentation/Missile Checkout Equipment	<u>2,000</u>	<u>685</u>	<u>691</u>
Total	\$63,945	\$93,872	\$88,933

Funds are required to procure formula-generated alterations to the Strategic Weapons System launcher and fire control subsystems; to inertial, non-inertial, and Electrostatically Supported Gyro Navigator (ESGN) navigation subsystem equipment on deployed SSBNs and installed at supporting shore facilities, including the TRIDENT Training Facility (TTF), Bangor, TTF, Kings Bay, the Ashore Navigation Center, and the Inertial System Test Laboratory; to test instrumentation used on SSBNs, support ships and at the Eastern Test Range, the TRIDENT Refit Facility (TRF), Bangor, and TRF, Kings Bay; and to missile handling equipment, missile test and readiness equipment, and surface support equipment. Installation of approved SPALTs is performed on a turnkey basis in conjunction with the procurement of equipment. Use of Commercial-off-the-Shelf/Non-Developmental Items (COTS/NDI) has been initiated and is being implemented in all subsystems, wherever possible.

Launcher and Handling Equipment: Funding provides for launcher and handling equipment alterations to address aging and obsolescence issues. FY 2007 funding will provide for the Launcher Firing Unit System Upgrade to address a "single point failure" risk. The current Launcher Subsystem Firing Unit will not meet the SWS life requirements based on current evidence of system degradation due to aging and obsolescence. The upgraded firing system will provide system redundancy, end-to-end circuit testing, and maintain the demonstrated reliability of the firing unit through the end of the program. FY 2008 provides for continued launcher firing unit system upgrade production and for minor Launcher SPALTs. FY 2009 funding provides for continued launcher firing unit system production and for the D-5 Hoist major SPALT.

Fire Control Equipment: Funding in all years will allow for implementation of life-cycle cost control initiatives aimed at the integration of TRIDENT II SWS subsystem equipment into the Fire Control system, leveraging off of the MK-98 Mod 4 Fire Control design to implement the first phase of TRIDENT II Shipboard Systems Integration (SSI) architecture. The product of these SWS integration efforts will be implementation of an affordable design to meet all operational requirements, while minimizing total ownership costs. FY 2007 funding includes MOD 6 land based SPALT kits required prior to the production of the submarine MOD 6 SPALT kits beginning production in FY 2008 and continuing in FY 2009.

Navigation Equipment: The FY 2007 through FY 2009 funding provides for Navigation equipment alterations that will address aging and obsolescence issues by providing for procurement of an updated navigation system capable of economically supporting the TRIDENT II SWS throughout its extended service life. Funding also provides for continued Shipboard Systems Integration (Navigation Move to the Missile Control Center (MCC)). The Navigation-Move-to MCC is a component of SSP's on-going strategy to integrate SWS shipboard systems for purposes of long-term program supportability and affordability. The elimination of unique Navigation work stations, electronic consoles, and other Navigation unique components will significantly reduce total program Navigation subsystem refurbishment costs and potentially reduce Navy MILPERS and training costs.

Instrumentation/Missile Equipment: In addition to formula-generated alterations to Instrumentation/Missile Checkout equipment which are budgeted in all years, the FY 2007 request will support implementation of COTS-based alterations to the TRIDENT II M240R Data Recording System.

TRAINING SUPPORT EQUIPMENT

This category provides for procurement of, and alterations to, both tactical and non-tactical equipment required at submarine training facilities to train personnel in the operation and maintenance of launcher and handling, fire control, navigation, missile checkout, and test instrumentation subsystems. Each training facility consists of an integrated family of system and unit laboratories that interface with a central stimulation complex to provide complete and realistic training for replacement and off-crew personnel, both officer and enlisted, as required for manning of SSBNs and shore facilities. Funding in all years is budgeted to procure training-unique equipment required as the result of alterations to SWS tactical equipment, including those associated with D-5 life extension.

Funds are required for software and hardware design modification, lab documentation modification, facility modification, and design and system integration, as well as procurement and fabrication of all hardware needed to support MK-98 Mod 6 Fire Control subsystem training at both the TRIDENT Training Facility (TTF), Bangor, and at TTF, Kings Bay. The required effort includes upgrade of the 4-tube cluster to accommodate Mod 6 configuration and integration with the Missile Control Center (MCC) Lab, conversion of the MCC to Mod 6 training configuration, upgrade of documentation, upgrade of the single-tube lab to support Mod 6 training, and development, test, integration and installation of a Power Node Simulator and a PC-based Simulator. Funding also addresses the need for acquisition of upgrades to the Bangor and Kings Bay TTFs resulting from tactical changes in the TRIDENT II (D5) missile under the Life Extension (LE) program. Specifically called for are hardware and software efforts associated with support of D5LE Simulator equipment at both the East and West Coast sites.

	FY 2007	FY 2008	FY 2009
		(\$000)	
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Training Support Equipment	\$15,864	\$9,451	\$12,519

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) PROGRAM COST BREAKDOWN						DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE/SUBHEAD						
Other Procurement, Navy		Strategic Missile Systems Equipment / 34U9						
Budget Activity 4 - Ordnance Support Equipment		Total Cost in Thousands of Dollars						
WEAPON SYSTEM COST ELEMENTS	Ident. Code		FY 07 Qty	Total Cost	FY 08 Qty	Total Cost	FY 09 Qty	Total Cost
Other Material Support				18,920		33,571		17,362
Alterations				63,945		93,872		88,933
Training Support Equipment				15,864		9,451		12,519
Total				\$98,729		\$136,894		\$118,814

P-1 SHOPPING LIST
ITEM NO. PAGE NO.

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4

UNCLASSIFIED

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SSN COMBAT CONTROL SYSTEMS SUBHEAD NO. H4VB BLI: 5420							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		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)	310.4	B		93.5	113.3	98.0	112.9	112.2	112.6	113.7	0.0	1,066.6
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
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>VB011 - COMBAT SYSTEMS TECHNOLOGY REFRESH / LEGACY INTEGRATION Procures tactical control hardware upgrades to SSN688, SSN688I, SSN 21, and SSBN Class submarines for legacy combat control systems. These updates provide accelerated delivery of tactical capability to the fleet and bridge the gap between legacy combat control systems and AN/BYG-1. Procures Engineering Changes (EC) and Ordnance Alterations (ORDALT) to correct fleet reported problems with legacy Combat Control System software and hardware. In FY06, funds are also provided for weapon launch systems technology insertion and Virginia Class automation/manning reduction technology.</p> <p>VB034 - SUBMARINE COMBAT CONTROL SYSTEM MODERNIZATION PROGRAM This cost code procures hardware and software upgrades for the AN/BYG-1 system for installation on all submarine platforms. The AN/BYG-1 is the combat control system common across all submarine platforms (except SSBN 726 Class) which incorporates tactical control, weapon control and Tactical Local Area Network (TacLAN) functions into a single procurement program. AN/BYG-1 allows the submarine Navy to rapidly update the ship safety tactical picture, integrates the common tactical picture into the battlegroup, improves torpedo interfaces and provides tactical TOMAHAWK capability. AN/BYG-1 systems will be continuously updated with hardware enhancements to address COTS obsolescence and capability improvements as defined by the Advanced Processor Build (APB) process. These updates are referred to as Tech Insertion (TI) kits and are differentiated by year of development (i.e. TI00, TI04, etc). The TI upgrades provide the baseline for all future AN/BYG-1 procurements. In addition, this budget also provides tech insertion "kits" to update existing AN/BYG-1 platforms.</p> <p>The AN/BYG-1 nomenclature was adopted in FY05 and out to incorporate the addition of Virginia Class Combat Control System to a common acquisition and development strategy. This allows for AN/BYG-1 to be the common combat control system nomenclature across all submarine platforms (except SSBN 726 Class). SSBN 726 Class submarines will be modernized with CCS Mk2 Block 1C systems which are removed from SSN 688 Class submarines prior to installation of AN/BYG-1. The AN/BYG-1 nomenclature, with biennial technology insertion designation (i.e. BYG-1 (TI04)), replaces the CCS Mk2 Block 1C ECP4 nomenclature.</p> <p>FY 2008 funding does not include \$3.6M for previously requested GWOT requirements.</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE SSN COMBAT CONTROL SYSTEMS SUBHEAD NO. H4VB BLI: 5420	
<p>VB500 - PRODUCTION / ENGINEERING SUPPORT This is a new cost code beginning in FY05 combining production support and logistics support cost codes into one common support code.</p> <p>VB900 - CONSULTING SERVICES This account provides assistance for asset management, cost analyses, preparation of contract specifications, monitoring of contract deliverables, prime contractor cost, schedule and performance monitoring, ILS planning and GFI coordination.</p> <p>VB995 - INITIAL TRAINING This provides initial training curriculum development, training management materials, exercise control group development, pilot services to the Fleet.</p> <p>VB5NS - EQUIPMENT INSTALLATION Funds are for the installation of Combat Control System equipments included in the Fleet Modernization Program.</p> <p>VB6NS - NON-FMP INSTALLATION Funds are for post-installation checkout and verification following installation of FMP items.</p> <p>SSGN SUSTAINING SUPPORT This category provides for the life-cycle operational support of SSGN weapons systems for the four OHIO-class SSGNs (including spares and repair parts). Funding is also procuring the I/O common trainer at Kings Bay, GA to support all critical MAC/AUR/AWSS O-level ship's force training requirements and key MAC/AUR I-level training requirements. OPN sustaining support funding provides for SSGN logistics acquisition support and for Attack Weapon Control System (AWCS) alterations that provide technical refresh updates to the AWCS and to two shore-based trainers located at Kings Bay, GA and Bangor, WA. Logistics acquisition support will provide material for the waterfront 9 Cog load list necessary to outfit SSGNs for sustained patrol. The AWCS alterations will provide technical refresh upgrades to the Tactical TOMAHAWK Weapon Control Systems (T-TWCS) necessary to ensure the long-term safety, reliability and maintainability of the Fire Control subsystem. The SSP funding in this P-1 line provides for the procurement and installation of equipment required to provide sustaining support of the four TRIDENT I SSBNs being converted to SSGN capability to meet an FY 2007 IOC.</p> <p>OTHER INFORMATION Developmental efforts are funded by Program Element 0604562N within the SSN Combat Control System Improvement Program F0236.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code B		P-1 LINE ITEM NOMENCLATURE SSN COMBAT CONTROL SYSTEMS SUBHEAD NO. H4VB						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
VB034	<u>AN/BYG-1 TI-04 AND LATER SYSTEMS</u>											
	SSN 688 CLASS	B	58,705	3	5,320.0	15,960	4	5,426.0	21,704	4	5,535.0	22,140
	SSN21 CLASS	B	19,500	0	0.0	0	1	1,652.0	1,652	0	0.0	0
	SSGN CLASS	B	18,273	0	0.0	0	0	0.0	0	0	0.0	0
	<u>COMMON WEAPON LAUNCHER</u>											
VB011	<u>COMBAT SYSTEM TECH REFRESH / LEGACY INTEGRATION</u>											
	ECP/AUXILLARY EQUIPMENT / INTEGRATION	B	287	0	0.0	0	0	0.0	0	0	0.0	0
	RAPID TACTICAL INSERTION (RTI)	B	331	0	0.0	0	0	0.0	0	0	0.0	0
	SABT	B	10,785	0	0.0	0	0	0.0	0	0	0.0	0
	TACLAN/IA/SWS NRE	B	25,233	0	0.0	8,729	0	0.0	9,400	0	0.0	1,951
	WEAPON LAUNCH SYSTEMS TECH INSERTION	B	1,700	0	0.0	0	0	0.0	0	0	0.0	0
	MANNING REDUCTION	B	1,000	0	0.0	0	0	0.0	0	0	0.0	0
	SCJC2	B	0	0	0.0	1,300	0	0.0	0	0	0.0	0
VB034	<u>CCS MK2 BLOCK 1C</u>											
	SSBN CLASS	A	2,843	2	581.0	1,162	1	591.0	591	1	601.0	601
	<u>TECHNOLOGY INSERTION (TI00/TI02 BASELINE)</u>											
	SSN688 CLASS	A	14,988	1	2,545.0	2,545	4	2,596.0	10,384	2	2,648.0	5,296
	SSN774 CLASS	A	3,000	0	0.0	0	0	0.0	0	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code B		P-1 LINE ITEM NOMENCLATURE SSN COMBAT CONTROL SYSTEMS SUBHEAD NO. H4VB						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>UPGRADES FROM TI04 AND OUT BASELINE</u>											
	SSN688 CLASS	B	0	0	0.0	0	3	1,652.0	4,956	2	1,685.0	3,370
	SSGN CLASS	B	0	0	0.0	0	0	0.0	0	1	1,685.0	1,685
	SSN21 CLASS	B	0	0	0.0	0	0	0.0	0	1	1,685.0	1,685
VB500	PRODUCTION ENGINEERING SUPPORT		5,928	0	0.0	2,393	0	0.0	2,440	0	0.0	2,489
VB5NS	EQUIPMENT INSTALLATION (FMP)		119,140	0	0.0	45,215	0	0.0	47,343	0	0.0	45,463
VB6NS	NON FMP EQUIPMENT INSTALLATION		23,815	0	0.0	7,917	0	0.0	5,271	0	0.0	5,371
VB900	CONSULTING SERVICES		2,177	0	0.0	1,263	0	0.0	1,277	0	0.0	1,301
VB995	INITIAL TRAINING		2,695	0	0.0	1,091	0	0.0	1,124	0	0.0	1,148
VB997	SSGN SUSTAINING SUPPORT		0	0	0.0	5,976	0	0.0	7,129	0	0.0	5,510
	TOTAL EQUIPMENT		310,400			93,551			113,271			98,010
	TOTAL		310,400			93,551			113,271			98,010

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SSN COMBAT CONTROL SYSTEMS BLIN: 5420				SUBHEAD H4VB		
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 AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS											
SSN 688 CLASS	3	5,320.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-06	DEC-07	YES		
VB034 CCS MK2 BLOCK 1C											
SSBN CLASS	2	581.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-06	DEC-07	YES		
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE)											
SSN688 CLASS	1	2,545.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-06	DEC-07	YES		
FY 2008											
VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS											
SSN 688 CLASS	4	5,426.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-07	DEC-08		NOV-07	
SSN21 CLASS	1	1,652.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-07	DEC-08		NOV-07	
VB034 CCS MK2 BLOCK 1C											
SSBN CLASS	1	591.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-07	DEC-08		NOV-07	
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE)											
SSN688 CLASS	4	2,596.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-07	DEC-08		NOV-07	
VB034 UPGRADES FROM TI04 AND OUT BASELINE											
SSN688 CLASS	3	1,652.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-07	DEC-08		NOV-07	
FY 2009											
VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS											
SSN 688 CLASS	4	5,535.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-08	DEC-09		NOV-08	
VB034 CCS MK2 BLOCK 1C											
SSBN CLASS	1	601.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-08	DEC-09		NOV-08	
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE)											
SSN688 CLASS	2	2,648.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-08	DEC-09		NOV-08	
VB034 UPGRADES FROM TI04 AND OUT BASELINE											
SSN688 CLASS	2	1,685.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-08	DEC-09		NOV-08	

CLASSIFICATION:			UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SSN COMBAT CONTROL SYSTEMS BLIN: 5420				SUBHEAD H4VB	
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 AVAIL NOW	DATE REVISIONS AVAILABLE
SSGN CLASS	1	1,685.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-08	DEC-09		NOV-08
SSN21 CLASS	1	1,685.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-08	DEC-09		NOV-08
Remarks: AN/BYG-1 Shipset consist of the following: 4 ECDWS (TacLan Tech Insertion), 1 Or 2 MFS (based on the configuration), 1 HDW, 1 PCK, 1 CO Workstation, 1 Flat Panel, 1 EWS, 1 Video Distro, 1 Software License and 1 IA License and C&A. The majority of the hardware is procured on the Q-70 contract.										

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSGN CLASS	TYPE MODIFICATION:	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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DESCRIPTION/JUSTIFICATION:
 This program will provide submarine combat control systems with COTS-based upgrades to combat control and tactical control hardware and software. Milestone Decision Authority (MDA) Production Reviews are held on an annual basis.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
	<u>FINANCIAL PLAN (IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	4	18.3																	4	18.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL		1.5		0.8		0.5														2.8
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2	10.6	1	5.4	1	6.0													4	22.0
<u>TOTAL PROCUREMENT</u>		30.4		6.2		6.5														43.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/BYG-1 TI-04 AND LATER SYSTEMS SSGN CLASS	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES:	FY 2007:	FY 2008:	FY 2009:
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DELIVERY DATES:	FY 2007:	FY 2008:	FY 2009:
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(\$ in Millions)

COST	Prior Years		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	\$
	PRIOR YEARS	2	12.1	1	6.2	1	6.5													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 2006 & Prior	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						
In	2	0	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	4
Out	2	0	0	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	4

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS	TYPE MODIFICATION: UPGRADE	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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DESCRIPTION/JUSTIFICATION:

This program will provide submarine combat control systems with COTS-based upgrades to combat control and tactical control hardware and software. Milestone Decision Authority (MDA) Production Reviews are held on an annual basis.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$	
	<i>FINANCIAL PLAN (IN MILLIONS)</i>																				
<i>RDT&E</i>																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	13	58.7	3	16.0	4	21.7	4	22.1	2	11.3	1	5.8							27	135.6	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
FMP INSTALL																					
DSA																					
NON-FMP INSTALL		8.0		4.5		1.7		1.4		1.9		0.5		1.0							19.0
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	8	45.6	5	24.0	4	22.4	3	17.1	4	23.3	1	5.9	2	12.1					27	150.4	
<i>TOTAL PROCUREMENT</i>		112.3		44.5		45.8		40.6		36.5		12.2		13.1							305.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES:		FY 2007:	DEC-06	FY 2008:	DEC-07	FY 2009:	DEC-08
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DELIVERY DATES:		FY 2007:	DEC-07	FY 2008:	DEC-08	FY 2009:	DEC-09
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(\$ in Millions)

COST	Prior Years		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	\$
	PRIOR YEARS	8	53.6	5	28.5															13
FY 2007 EQUIPMENT					4	24.2													4	24.2
FY 2008 EQUIPMENT							3	18.5											3	18.5
FY 2009 EQUIPMENT									4	25.2									4	25.2
FY 2010 EQUIPMENT											1	6.5	1	6.6					2	13.1
FY 2011 EQUIPMENT													1	6.6					1	6.6
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	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						
In	8	0	2	2	1	1	1	1	1	1	1	1	0	1	1	1	1	0	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	27
Out	7	1	0	2	2	1	1	1	1	2	0	1	1	1	0	1	2	0	0	1	0	0	0	1	1	0	0	0	0	0	0	0	0	27	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN21 CLASS	TYPE MODIFICATION:	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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DESCRIPTION/JUSTIFICATION:

This program will provide submarine combat control systems with COTS-based upgrades to combat control and tactical control hardware and software. Milestone Decision Authority (MDA) Production Reviews are held on an annual basis.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
	<i>FINANCIAL PLAN (IN MILLIONS)</i>																			
<i>RDT&E</i>																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	3	19.5			1	1.7													4	21.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
NON-FMP INSTALL		1.6						0.8												2.4
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2	16.0					1	7.1											3	23.1
<i>TOTAL PROCUREMENT</i>		37.1				1.7	7.9													46.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/BYG-1 TI-04 AND LATER SYSTEMS SSN21 CLASS	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES:		FY 2007:		FY 2008:	DEC-07	FY 2009:	
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DELIVERY DATES:		FY 2007:		FY 2008:	DEC-08	FY 2009:	
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(\$ in Millions)

COST	Prior Years		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	\$
PRIOR YEARS	2	17.6																	2	17.6
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT							1	7.9											1	7.9
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	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						
In	2	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	0
Out	2	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	0

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VB034 CCS MK2 BLOCK 1C SSBN CLASS	TYPE MODIFICATION: UPGRADE	MODIFICATION TITLE: SSBN COMBAT CONTROL SYSTEMS
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DESCRIPTION/JUSTIFICATION:

SSBN 726 Class Submarines will be modernized with CCS MK2 BLOCK 1C. Unit costs on FY 2006 and beyond represent refurbishment of CCS MK2 BLOCK 1C Systems removed from SSN 688 Class Submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
	<i>FINANCIAL PLAN (IN MILLIONS)</i>																			
<i>RDT&E</i>																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	5	2.8	2	1.2	1	0.6	1	0.6	2	1.2									11	6.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL		1.2		0.8		0.9														2.9
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	3	3.4	2	3.1	2	3.3	1	1.8	1	1.8	2	3.7							11	17.1
<i>TOTAL PROCUREMENT</i>		7.4		5.1		4.8		2.4		3.0		3.7								26.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CCS MK2 BLOCK 1C SSBN CLASS	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES:		FY 2007:	DEC-06	FY 2008:	DEC-07	FY 2009:	DEC-08
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DELIVERY DATES:		FY 2007:	DEC-07	FY 2008:	DEC-08	FY 2009:	DEC-09
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(\$ in Millions)

COST	Prior Years		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	\$
	PRIOR YEARS	3	4.6	2	3.9															5
FY 2007 EQUIPMENT					2	4.2													2	4.2
FY 2008 EQUIPMENT							1	1.8											1	1.8
FY 2009 EQUIPMENT									1	1.8									1	1.8
FY 2010 EQUIPMENT											2	3.7							2	3.7
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	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								
In	3	0	1	0	1	0	1	0	1	0	0	1	0	0	1	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Out	2	1	0	1	0	1	0	0	1	1	0	0	0	1	0	0	1	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS	TYPE MODIFICATION: UPGRADE	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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DESCRIPTION/JUSTIFICATION:

This program will provide submarine combat control systems with COTS-based upgrades to combat control and tactical control hardware and software. Milestone Decision Authority (MDA) Production Reviews are held on an annual basis.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
	<i>FINANCIAL PLAN (IN MILLIONS)</i>																			
<i>RDT&E</i>																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	6	15.0	1	2.5	4	10.4	2	5.3			1	2.8							14	36.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL				1.6		2.1		2.2		1.1				0.6						7.6
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			3	11.2	4	15.6	4	15.9	2	8.1			1	4.2					14	55.0
<i>TOTAL PROCUREMENT</i>		15.0		15.3		28.1		23.4		9.2		2.8		4.8						98.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS
 MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES: FY 2007: DEC-06 FY 2008: DEC-07 FY 2009: DEC-08

DELIVERY DATES: FY 2007: DEC-07 FY 2008: DEC-08 FY 2009: DEC-09

(\$ in Millions)

COST	Prior Years		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	\$
PRIOR YEARS			3	12.8	3	13.3													6	26.1
FY 2007 EQUIPMENT					1	4.4													1	4.4
FY 2008 EQUIPMENT							4	18.1											4	18.1
FY 2009 EQUIPMENT									2	9.2									2	9.2
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT													1	4.8					1	4.8
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	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							
In	0	0	1	1	1	1	1	1	1	1	1	1	1	0	1	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	14
Out	0	0	0	1	1	1	1	2	0	1	1	1	1	1	0	1	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	14	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS	TYPE MODIFICATION: UPGRADE	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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DESCRIPTION/JUSTIFICATION:

This program will provide upgrades for submarine combat systems with upgraded combat control and tactical control hardware and software. This program funds the program and installation of the first Virginia Class upgrade as well as the procurement of the second upgrade kit. The installation of the second upgrade kit and the procurement and installation of all subsequent Virginia Class AN/BYG-1 upgrade kits will be funded through the Virginia Class funding lines. Milestone Decision Authority (MDA) Production Reviews are being held on an annual basis.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
	1	3.0																	1	3.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL																				
				0.3																0.3
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
			1	1.6															1	1.6
<u>TOTAL PROCUREMENT</u>																				
		3.0		1.9																4.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VB034 UPGRADES FROM T104 AND OUT BASELINE SSGN CLASS	TYPE MODIFICATION: UPGRADE	MODIFICATION TITLE: SSGN COMBAT CONTROL SYSTEMS
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DESCRIPTION/JUSTIFICATION:
 This program will provide submarine combat control systems with COTS-based upgrades to combat control and tactical control hardware and software. Milestone Decision Authority (MDA) Production Reviews are held on an annual basis.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
	<u>FINANCIAL PLAN (IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							1	1.7	1	1.7	2	3.5			1	1.8			5	8.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL										0.5		0.5		1.0				0.5		2.5
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									1	1.8	1	1.8	2	3.7			1	1.9	5	9.2
<u>TOTAL PROCUREMENT</u>								1.7		4.0		5.8		4.7		1.8		2.4		20.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES:		FY 2007:		FY 2008:		FY 2009:	DEC-08
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DELIVERY DATES:		FY 2007:		FY 2008:		FY 2009:	DEC-09
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(\$ in Millions)

COST	Prior Years		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	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT									1	2.3										1	2.3
FY 2010 EQUIPMENT											1	2.3								1	2.3
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT															1	2.4				1	2.4
FY 2013 EQUIPMENT																	1	2.4		1	2.4
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	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		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	0	0	0	1	4
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	0	0	1	4

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VB034 UPGRADES FROM T104 AND OUT BASELINE SSN688 CLASS	TYPE MODIFICATION: UPGRADE	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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DESCRIPTION/JUSTIFICATION:

This program will provide submarine combat control systems with COTS-based upgrades to combat control and tactical control hardware and software. Milestone Decision Authority (MDA) Production Reviews are held on an annual basis.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$	
	<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT					3	5.0	2	3.4	6	10.3	7	12.3	8	14.3	5	9.1			31	54.3	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
FMP INSTALL																					
DSA																					
NON-FMP INSTALL								1.0		1.5		3.0		3.6		4.2		2.6		15.9	
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST								2	3.5	3	5.4	6	10.9	7	13.0	8	15.2	5	9.5	31	57.5
<u>TOTAL PROCUREMENT</u>							5.0		7.9		17.2		26.2		30.9		28.5		12.1		127.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES: FY 2007: FY 2008: DEC-07 FY 2009: DEC-08

DELIVERY DATES: FY 2007: FY 2008: DEC-08 FY 2009: DEC-09

(\$ in Millions)

COST	Prior Years		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	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT							2	4.5	1	2.3										3	6.8
FY 2009 EQUIPMENT									2	4.6										2	4.6
FY 2010 EQUIPMENT											6	13.9								6	13.9
FY 2011 EQUIPMENT													7	16.6						7	16.6
FY 2012 EQUIPMENT															8	19.4				8	19.4
FY 2013 EQUIPMENT																	5	12.1		5	12.1
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	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						
In	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	1	0	2	2	1	1	1	2	2	2	2	2	2	2	2	2	2	2	5	31
Out	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	1	1	2	1	1	2	2	2	2	1	2	2	2	3	5	31			

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SUBMARINE ASW SUPPORT EQUIPMENT SUBHEAD NO. 846A BLI: 5431							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		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)	21.8	A		4.9	5.1	5.4	5.5	5.7	5.8	5.9	0.0	60.1
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
PROGRAM DESCRIPTION/JUSTIFICATION:												
This line item procures modifications and improvements to Attack and Ballistic Missile Submarine fire control interface systems, torpedo tube system components and torpedo tube test equipment. These requirements arise as a result of the introduction of new or modified weapons and sensors and their subsequent evaluation test and operational use. Also procured are reliability, maintainability, functional and safety modifications and tactical improvements resulting from operational use experience.												
6A002												
This line funds modifications and improvements in the following categories: The Submarine Torpedo Tube Support category funds in-service support and alteration procurements for all submarine torpedo tubes ejection pumps, handling systems, and countermeasure launchers. Recurring efforts are CASREP support to the fleet units, emergency ORDALTs, Bore Gage/Test Equipment Procurement, Engineering Change Proposal support and prototype ORDALTs. ORDALTs kits are procured to correct significant deficiencies in equipment affecting personnel safety, ship safety and system performance.												
6A5IN												
Installing agents will be various Naval Shipyards and contractors. All installations will be on SSN 688/21 Class Submarines.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE SUBMARINE ASW SUPPORT EQUIPMENT SUBHEAD NO. 846A						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
6A002	<u>SUB TORPEDO TUBE SUPPORT</u>											
	O/A PROTOTYPE/ECP MATERIAL	A	3,185	0	0.0	759	0	0.0	770	0	0.0	828
	2J COG MATERIAL	A	968	0	0.0	255	0	0.0	306	0	0.0	352
	<u>TEP ORDALTS/TRIDS</u>											
	O/A 16264 TEP QUIET 1	A	3,075	1	459.0	459	1	467.0	467	1	476.0	476
	TPES/ATP DYNAMIC SEAL	A	500	0	0.0	500	0	0.0	500	0	0.0	500
	<u>TEST EQUIPMENT</u>											
	BORE GAGE	A	996	0	0.0	191	0	0.0	132	0	0.0	156
	TEST FACILITY EQUIPMENT	A	3,956	0	0.0	575	0	0.0	574	0	0.0	576
	MISC. TEST EQUIPMENT	A	1,531	0	0.0	245	0	0.0	372	0	0.0	386
	TOTAL EQUIPMENT		14,211			2,984			3,121			3,274
	<u>INSTALLATION</u>											
6A51N	INSTALL OF EQUIPMENT N87	A	7,561	0	0.0	1,939	0	0.0	2,027	0	0.0	2,100
	TOTAL INSTALLATION		7,561			1,939			2,027			2,100
	TOTAL		21,772			4,923			5,148			5,374

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SUBMARINE ASW SUPPORT EQUIPMENT BLIN: 5431				SUBHEAD 846A	
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 AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
6A002 TEP ORDALTS/TRIDS O/A 16264 TEP QUIET 1	1	459.0	NAVSEA	N/A	WR	NUWC NEWPORT, RI	JAN-07	OCT-07	YES	
FY 2008										
6A002 TEP ORDALTS/TRIDS O/A 16264 TEP QUIET 1	1	467.0	NAVSEA	N/A	WR	NUWC NEWPORT, RI	JAN-08	OCT-08	YES	
FY 2009										
6A002 TEP ORDALTS/TRIDS O/A 16264 TEP QUIET 1	1	476.0	NAVSEA	N/A	WR	NUWC NEWPORT, RI	JAN-09	OCT-09	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED 6A002 TEP ORDALTS/TRIDS O/A 16264 TEP QUIET 1	TYPE MODIFICATION: ORDALT	MODIFICATION TITLE: SUBMARINE ASW SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

PROJECT UNIT: ORDALT 16264 SUBMARINE TORPEDO EJECTION PUMP MK 5 MODS 15 THROUGH 20 UPGRADE REDUCES THE DETECTION AND CLASSIFICATION OF THE SSN 688 CLASS SUB
SIGNATURE.
IO = 45

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	39	3.1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5					45	6.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	39	23.3	1	1.9	1	2.0	1	2.1	1	2.2	1	2.2	1	2.3					45	36.0
<u>TOTAL PROCUREMENT</u>		26.4		2.4		2.5		2.6		2.7		2.7		2.8						42.0

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SURFACE ASW SUPPORT EQUIPMENT SUBHEAD NO. A46B BLI: 5449							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		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	CONT	0
COST (In Millions)	85.7	A		6.6	3.5	4.6	5.8	4.9	5.0	5.1	CONT	121.2
SPARES COST (In Millions)	3.4	0		0.2	0.3	0.5	0.7	0.4	0.1	0.0	CONT	5.6
PROGRAM DESCRIPTION/JUSTIFICATION:												
This line item provides funding to procure Reliability, Maintainability and Availability (RM&A) and safety modifications through the Ordnance Alteration (ORDALT) process to in-service Anti-Submarine Warfare (ASW) Fire Control, Surface Vessel Torpedo Tubes (SVTT), and related ASW Fire Control/SVTT support and test equipment to maintain the current performance envelope. Modification requirements arise as a result of evaluation, testing, and Fleet use of existing, new, or modified ASW weapons and/or related systems and subsystems. Included in this line item are all related procurements for training and simulation equipment required for the continued operation of this equipment. ORDALT procurements are highly variable and dependent on shipboard configurations and equipment age.												
6B001- ASW FIRE CONTROL ORDALTS												
Cost Code 6B001 provides funding for ORDALT kits for the ASW Underwater Fire Control System (UFCS) and Control Panel. ORDALT procurements include a Software Preset/Launch Capability ORDALT (30493) and MK 432 Mod 6 test set ORDALT (16874) which provides for the addition of wide angle display, cable terminations and tech refresh of obsolete motherboard parts. 6B001 also provides material support for the UFCS MK116 and Control Panel MK309 at shore site laboratories. Procurements will ensure laboratories are at Fleet baseline configurations. Cost Code 6B001 also funds the Non Recurring Engineering (NRE) and procurement of MK54 magazine Stowage & Handling (S&H) modifications to CG47, DDG51 and FFG7 class ships, thereby enabling them to stow/carry the MK54 Lightweight Torpedo (LWT) and fully support ASW helo and surface ship fire control over-the-side operations.												
6B004 - SVTT MK32 ORDALTS												
Cost Code 6B004 provides funding for SVTT MK32 and ancillary equipment for testing, training, and maintainability. ORDALT procurements include: Control Box improvement Modification (833-96-027); Emergency Fire Circuit Improvements (Class 1) ORDALT (833-99-031); Mount to Magazine Door Interoperability Improvement ORDALT (833-99-032); Overheat sensor tool (412-01-019); Locking Handle Securing Device (412-01-031); Pressure Switch Assembly Replacement ORDALT (412-01-042); Barrel Guide Modification ORDALT (412-01-032); Crank Support Improvements (TBD); O/A Special Tooling (412-03-076); Safe Ready Lever Modification (412-03-013); Wear Block Replacement (412-04-024); Securing Mechanism Shoulder Bolt Retention (412-04-025); Over Heat Sensor Assembly Modification (412-05-015); Access Cover Improvements (# TBD); Training Gear Improvements (# TBD); and Lever and Block Assembly Re-design ORDALT (# TBD). Procure SVTT shoresite laboratory equipment for Launcher System Facilities (LSF). LSFs are used to simulate shipboard conditions for over-the-side torpedo launchers, as well as for the creation of the												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE SURFACE ASW SUPPORT EQUIPMENT SUBHEAD NO. A46B BLI: 5449	
<p>required ORDALTs.</p> <p>6BCA1/6BCA2- SVTT MK32 UPGRADES (CONGRESSIONAL ADD) Cost Codes 6BCA1 and 6BCA2 (FY06/07 Congressional Adds for 'MK32 SVTT Remanufacture') provide fully remanufactured/upgraded SVTT MK32 systems to DDG51 and FFG7 class ships at pre-determined intervals, based on the life of the ship. This program will also provide long-lead launchers and other components to support upgrades, Casualty Report (CASREP) resolution, and In-Service Engineering Agent (ISEA) requirements.</p> <p>6B830- PRODUCTION ENGINEERING SUPPORT Cost Code 6B830 provides the necessary production engineering support funds to cover the associated Integrated Logistics Support (ILS) elements, Engineering Change Proposal (ECP) reviews, Engineering Changes (EC), Ship Control Documents (SCD), and engineering audits for ASW Fire Control and SVTT ORDALTs.</p> <p>6B860- ACCEPTANCE TEST & EVALUATION Cost Code 6B860 provides the in-house acceptance test and evaluation funding required for the safety and quality assurance testing of all ASW Fire Control and SVTT ORDALTs, Alteration Equivalent to Repairs (AERs), ECPs, ECs, and SCDs.</p> <p>6B900- CONSULTING SERVICES Cost Code 6B900 provides the necessary funding for consulting services required to support scheduling of ASW Fire Control and SVTT ORDALT production, test, and installation efforts in conjunction with operation, safety, and environmental requirements.</p> <p>6B6IN- FMP INSTALLATION OF EQUIPMENT Cost Code 6B6IN funds installation of all ASW Fire Control and SVTT ORDALTs, AERs, ECPs, ECs, and SCDs. ORDALT/SCD Alteration Installation Team (AIT) pier-side installations are variable and contingent on Type Commander (TYCOM), Ships' Scheduling Conference (SSC), and ships' availability. Cost Code 6B6IN also funds the installation of MK54 magazine Stowage & Handling (S&H) modifications to CG47, DDG51 and FFG7 class ships thereby enabling them to stow/carry the MK54 Lightweight Torpedo (LWT) and fully support ASW helo and surface ship fire control over-the-side operations.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code A		P-1 LINE ITEM NOMENCLATURE SURFACE ASW SUPPORT EQUIPMENT SUBHEAD NO. A46B						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
6B001	FIRE CONTROL ORDALTS	A	1,764	0	0.0	1,808	0	0.0	1,480	0	0.0	1,714
6B001	MK54 MAGAZINE MODIFICATIONS (NRE)	A	0	0	0.0	0	0	0.0	0	0	0.0	374
6B001	MK54 MAGAZINE MODIFICATIONS	A	0	0	0.0	0	0	0.0	0	13	5.0	65
6B004	TORPEDO TUBE ORDALTS	A	1,719	0	0.0	1,742	0	0.0	1,125	0	0.0	1,140
6B830	PRODUCTION ENGINEERING SUPPORT	A	308	0	0.0	320	0	0.0	246	0	0.0	250
6B860	ACCEPTANCE TEST & EVALUATION	A	196	0	0.0	228	0	0.0	202	0	0.0	202
6B900	CONSULTING SERVICES	A	340	0	0.0	316	0	0.0	204	0	0.0	211
6BCA1	SVTT MK32 UPGRADES (CONGRESSIONAL ADD)	A	1,750	0	0.0	0	0	0.0	0	0	0.0	0
6BCA2	SVTT MK32 UPGRADES (CONGRESSIONAL ADD)	A	0	2	1,000.0	2,000	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		6,077			6,414			3,257			3,956
	<u>INSTALLATION</u>											
6B6IN	INSTALL OF EQUIPMENT N86 - MK54 MAG MODS	A	0	0	0.0	0	0	0.0	0	0	0.0	461
6B6IN	INSTALL OF EQUIPMENT N86 - FIRE CONTROL ORDALTS	A	96	0	0.0	98	0	0.0	102	0	0.0	103
6B6IN	INSTALL OF EQUIPMENT N86 - TORPEDO TUBE ORDALTS	A	95	0	0.0	98	0	0.0	102	0	0.0	102
	TOTAL INSTALLATION		191			196			204			666
TOTAL			6,268			6,610			3,461			4,622

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SURFACE ASW SUPPORT EQUIPMENT BLIN: 5449				SUBHEAD A46B	
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 AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
6BCA2 SVTT MK32 UPGRADES (CONGRESSIONAL ADD)	2	1,000.0	NAVSEA/PORT HUENEME	N/A	C/CPIF	BAE SYSTEMS, KY	DEC-07	MAY-09	YES	
FY 2009										
6B001 MK54 MAGAZINE MODIFICATIONS	13	5.0	N/A	N/A	WR	NAVSEA/CARDEROCK PHIL	NOV-08	JAN-09	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED 6B001 MK54 MAGAZINE MODIFICATIONS	TYPE MODIFICATION: ORDALTS	MODIFICATION TITLE: SURFACE ASW SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
 MK54 magazine Stowage & Handling (S&H) modifications to CG47, DDG51 and FFG7 class ships thereby enabling them to stow/carry the MK54 Lightweight Torpedo (LWT) and fully support ASW helo and surface ship fire control over-the-side operations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

COST	Prior Years		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	\$	
	<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT							13	0.1	25	0.1	22	0.1							60	0.3	
EQUIPMENT NONRECURRING								0.4												0.4	
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST							13	0.5	25	0.9	22	0.8							60	2.2	
<u>TOTAL PROCUREMENT</u>								1.0		1.0		0.9								2.9	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED MK54 MAGAZINE MODIFICATIONS	MODIFICATION TITLE: SURFACE ASW SUPPORT EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD & AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:	FY 2007:	FY 2008:	FY 2009:	NOV-08
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DELIVERY DATES:	FY 2007:	FY 2008:	FY 2009:	JAN-09
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(\$ in Millions)

COST	Prior Years		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	\$	
	PRIOR YEARS																				
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT							13	0.5												13	0.5
FY 2010 EQUIPMENT									25	0.9										25	0.9
FY 2011 EQUIPMENT											22	0.8								22	0.8
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	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									
In	0	0	0	0	0	0	0	0	0	0	4	4	5	0	8	8	9	0	7	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60
Out	0	0	0	0	0	0	0	0	0	0	4	4	5	0	8	8	9	0	7	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT EQUIPMENT SUBHEAD NO. 846C BLI: 5455							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	5			10	15	14	6	10	5	10	0	75
COST (In Millions)	14.3	A		7.2	8.9	9.2	7.4	7.2	6.2	7.4	0.0	67.8
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
PROGRAM DESCRIPTION/JUSTIFICATION:												
ASW RANGE SUPPORT												
Funding provides for the procurement of training range and shore support equipment, Test and Evaluation (T&E), and Acoustic Trial range equipment, and weapon system and test support equipment. Equipment procured includes instrumentation for Fleet Operational Readiness Accuracy Check Sites (FORACS) and Naval Undersea Warfare Center, Keyport (NUWC, KPT) T&E ranges, support equipment required to conduct Fleet exercises at Navy ASW Training ranges, Submarine Combat System Certification and Assessment Program (SCS CAP), Surface Ship Combat Ship Qualification Trial (CSSQT), and Surface Ship Radiated Noise Measurement (SSRNM). Training and T&E ranges supported include Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE), Atlantic Underwater Test and Evaluation Center (AUTEK), Nanoose and Dabob Bay. FORACS ranges supported include Andros Island, Southern California, and Hawaii.												
6C001 - WEAPON SYSTEM AND TEST SUPPORT EQUIPMENT:												
Funding provides for the procurement of high power ESM targets, range communication systems, replacement of obsolete range computers, ship auto-tracking system, Surface Ship Acoustic Range Components, and upgraded ship position tracking system.												
6C002 - TRAINING/TEST & EVALUATION RANGE EQUIPMENT:												
Funding provides for the procurement of shipboard underwater tracking equipment for the existing ranges as well as the new Shallow Water Training Ranges on both coasts and in Hawaii, shop special purpose pinger test equipment, and the associated cables/mounting hardware required to track ships and submarines conducting Fleet exercises at the Navy training ranges. NAVSEA provides all of the Navy Underwater Ranges with this tracking equipment support, because the equipment must be compatible with NAVSEA designed and built underwater vehicles (i.e. ships, submarines, torpedoes, mines and sonars). FY06-FY07 Funding provides for replacement and modernization of the following NUWCDIVKPT T&E range systems: Acoustic Noise Measuring Recording and Analysis System, Above Water Tracking System, RF and underwater communications equipment, and range data gathering equipment. In FY08 funding for NUWCDIVKPT T&E range systems transfers to MRTFB.												
Production support services will fund support efforts performed by a field activity or contractor during the production phase of these projects.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT EQUIPMENT SUBHEAD NO. 846C BLI: 5455	
<p>UNMANNED SEABORNE TARGETS PROGRAM The Unmanned Seaborne Targets Program provides surface seaborne targets and target electronic augmentation systems for weapons systems test and evaluation and Fleet surface and air to surface training. Target requirements include High Speed Maneuverable Sea Target (HSMST), the MK42 MOD 0 Floating At Sea Target (FAST) and the High Speed Anti-Radiation Missile/Infared Missile (HARM/IR) Target, Towed Trimaran, William Sled, and improved Surface Towed Target (ISTT). Inventory objective changes based on Fleet usage.</p> <p>6C001 - QST 35 REPLACEMENT Remote-controlled powered target, to replace aging class of QSTs; primary mission of towing expendable targets for test and evaluation and fleet training exercises.</p> <p>6C003 - TOWED TARGETS The fleet requires low cost expendable moving targets and stationary targets towed to the operating site for surface, aerial gunnery and missile shots. Trimarans, HARM/IR target, Williams Sleds, and ISTT with tow lines and retrieval systems meet these requirements. The FAST is a free floating radar reflective target developed as an open ocean training device for bombing and surface gunnery exercises.</p> <p>6C005 - HIGH SPEED MANEUVERABLE SEABORNE TARGET (HSMST) Provides the user with a medium to high speed remote controlled surface target with a high degree of maneuverability. It has a form fitted collar surrounding the deck area of the aluminum hull. This target can exceed 40 knots in a calm sea and approaches 40 knots in a sea state 3.</p> <p>6C006 - SHIP DEPLOYABLE SURFACE TARGET (SDST) SDST (Ship Deployable Surface Target) will be used to support ship training and T&E exercises. This target will support training requirements of deploying ships, aircraft and surface gunnery requirements.</p> <p>6C007 - FAST ATTACK CRAFT TARGET (FACT) FACT (Fast Attack Craft Target) is required to meet T&E requirements for weapons/systems tests beginning in FY08. The tests require a target to represent missile capable patrol craft operating at speeds of 50 knots in sea state 2 conditions.</p> <p>6C004 - INSTRUMENTATION Seaborne target augmentation systems which include transponders(i.e. transmitters/receivers), radar reflectors, RF emitters and ground support equipment (GSE). Various electronic components provide the interface for the target control systems with the control stations/facilities for drone operations. RF emitters and radar reflectors enhance target threat replication and provide the required stimulus for anti-surface/radar weapons systems.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS					Weapon System					DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					ID Code	P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT EQUIPMENT SUBHEAD NO. 846C						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
6C001	<u>WEAPON SYSTEM & TEST SUPPORT EQUIPMENT</u> WEAPON SYSTEM & TEST SUPPORT EQUIPMENT (S06) QST 35 REPLACEMENT (SHIPS)											
			3,497	0	0.0	1,769	0	0.0	1,922	0	0.0	2,801
			1,616	0	0.0	0	1	920.0	920	0	0.0	0
6C002	<u>TRAINING/TEST & EVALUATION EQUIPMENT</u> S06		4,537	0	0.0	2,177	0	0.0	1,039	0	0.0	1,213
6C003	<u>TOWED TARGETS</u> SHIPS		571	0	0.0	360	0	0.0	749	0	0.0	743
6C004	<u>INSTRUMENTATION</u> SHIPS		271	0	0.0	136	0	0.0	200	0	0.0	175
6C005	<u>HSMST</u> SHIPS		1,520	10	137.0	1,370	12	172.0	2,064	12	175.0	2,100
6C006	<u>SDST (SHIP DEPLOYABLE SURFACE TARGET)</u> SHIPS		108	0	0.0	150	0	0.0	150	0	0.0	300
6C007	<u>FACT (FAST ATTACK CRAFT TARGET)</u> SHIPS		0	0	0.0	0	2	352.0	704	2	360.0	720
6C830	<u>PRODUCTION ENGINEERING</u> S06 SHIPS		770	0	0.0	395	0	0.0	404	0	0.0	420
			305	0	0.0	250	0	0.0	139	0	0.0	148

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT EQUIPMENT SUBHEAD NO. 846C						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
6C850	<u>PRODUCTION IMPROVEMENT</u> S06		653	0	0.0	354	0	0.0	351	0	0.0	370
6C900	<u>CONSULTING SERVICES</u> SHIPS		190	0	0.0	80	0	0.0	80	0	0.0	73
6C970	<u>INTEGRATED LOGISTICS SUPPORT</u> SHIPS		224	0	0.0	113	0	0.0	139	0	0.0	136
	TOTAL EQUIPMENT		14,262			7,154			8,861			9,199
TOTAL			14,262			7,154			8,861			9,199

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT EQUIPMENT BLIN: 5455				SUBHEAD 846C		
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 AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
6C005 HSMST SHIPS	10	137.0	NAVSEA		GSA	SILVER SHIPS	DEC-06	APR-07	YES		
FY 2008											
6C001 WEAPON SYSTEM & TEST SUPPORT EQUIPMENT QST 35 REPLACEMENT (SHIPS)	1	920.0	NAVSEA		GSA	SILVER SHIPS	FEB-08	FEB-09	YES		
6C005 HSMST SHIPS	12	172.0	NAVSEA		GSA	SILVER SHIPS	FEB-08	JUN-08	YES		
6C007 FACT (FAST ATTACK CRAFT TARGET) SHIPS	2	352.0	NAVSEA		GSA	TBD	FEB-08	AUG-08	YES		
FY 2009											
6C005 HSMST SHIPS	12	175.0	NAVSEA		GSA	TBD	FEB-09	JUN-09	YES		
6C007 FACT (FAST ATTACK CRAFT TARGET) SHIPS	2	360.0	NAVSEA		GSA	TBD	FEB-09	AUG-09	YES		

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIP SUBHEAD NO. 74VN BLI: 5509							
Program Element for Code B Items 0603654N					Other Related Program Elements 0204424N							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
COST (In Millions)	49.0	A		23.3	112.0	46.5	54.8	47.6	54.2	49.6	CONT	437.0
SPARES COST (In Millions)	7.0	0		6.6	0.2	0.2	0.0	1.8	1.3	0.2	CONT	17.3
PROGRAM DESCRIPTION/JUSTIFICATION: The Navy is responsible for the management and execution of the Joint Service EOD unified procurement system as assigned by DOD Directive 5160.62. All procurement of EOD tools and equipment, both initial outfitting and replenishment, for all military services is made by the Navy. The Navy provides all procurement services. There is an annual average of 300 procurement actions for this material. Each military service funds its own hardware.												
VN075 - EOD EQUIPMENT/SYSTEM: EOD MAN TRANSPORTABLE ROBOTIC SYSTEM (MTRS): A two man portable robotic system that provides the EOD Technician the capability to perform EOD tasks. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. Also provided for Block Upgrades.												
CLASSIFIED PROJECT II: Provides the EOD technician with the basic capability to block initiation signals to Improvised Explosive Devices (IEDs).												
EOD DECISION SUPPORT SYSTEM (EOD DSS)/INITIAL CAPABILITY: Provides the EOD technician access to EOD information and maintains current capability to collect and analyze ordnance information, and to develop render safe procedures. DSS Initial Capability directly transitions technology and systems from the Knowledge Technology Operational Demonstration (KTOD) Advanced Concepts Technology Demonstration (ACTD).												
JOINT SERVICE IMPROVISED EXPLOSIVE DEVICE COUNTERMEASURES (JS IED CM)/INITIAL CAPABILITY: Provides for the improved performance of existing IED CM systems. JS IED CM Initial Capability provides IED defeat for Force Protection assets.												
FY2008 funding total includes \$73.8M received in provision L of the Consolidated Appropriations Act, 2008 (P.L. 110-161). FY2008 funding totals do not include \$73.4M previously requested for current FY2008 GWOT requirements												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIP SUBHEAD NO. 74VN BLI: 5509	
<p>TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-6460 (CLASSIFIED PROJECT III): A system that provides the EOD technician protection from Improvised Explosive Devices (IEDs) and deliberate explosive devices by preventing their initiation, while working in close proximity to suspect devices. Also provides for Block Upgrades.</p> <p>VN076 - MARINE MAMMAL SYSTEMS/EQUIPMENT: *Beginning in FY08 VN076-Marine Mammal Systems/Equipment and associated support moves to BLI 0975.</p> <p>VSW ACCESSORY SET: Procurement of enhanced hardware design which allows for the neutralization of mines in the VSW region which are subject to tidal surge and elevated currents.</p> <p>MMS ALLOWANCE: Initial outfitting of tools/equipment for increased allowances of all Fleet MMS in accordance with CNO approved allowance list.</p> <p>MMS MULTIPLE CAPABILITY: Procurement of enhanced equipment and animal behaviors which allow for multiple MMS capabilities within a single forward deployed MMS.</p> <p>MARINE MAMMAL SYSTEMS CONTINUOUS IMPROVEMENT PROGRAM (MMS CIP): Provides for engineering changes and initial outfitting of equipment to fleet MMS allowing for enhanced deployability, reduced footprint, and improved system effectiveness and suitability to meet EOD, AT/FP, and mission areas.</p> <p>VN077 - EOD OUTFITTING: MATERIAL FOR NAVSCOLEOD: Provides for inert ordnance material to NAVSCOLEOD in support of Joint Service training.</p> <p>INITIAL OUTFIT DET NAVAL RESERVE: EOD Naval Reserve Mobile Units/Detachments require initial outfitting of equipment on the Allowance List as approved by CNO.</p> <p>EOD MOBILE UNIT ALLOWANCE: Initial outfitting of tools/equipment and personal issue items for increased allowances on the CNO approved Allowance List for both active Fleet and Naval Reserve EOD units.</p> <p>EOD TACTICAL COMMS: Outfitting of tactical communications systems for EOD units/Dets for allowances on the CNO approved Allowance List.</p> <p>QDR RENDER SAFE: Procure specialized equipment for joint service EOD technicians to perform render safe missions in support of QDR issues.</p> <p>SPECIAL MISSION PROGRAM: Provides for outfitting of Navy EOD Special Mission Program equipment in support of COCOMs and national response.</p> <p>EOD IED ELECTRONIC COUNTERMEASURES (ECM): Provides for the outfitting of ECM systems specifically for EOD use that prevent the initiation of Remote Controlled IED (RCIED) threats.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIP SUBHEAD NO. 74VN BLI: 5509	
<p>COMBINED EXPLOSIVE EXPLOITATION CELL (CEXC) - Provides for the outfitting of type 2-SEA Duty EOD Detachment to address operational requirements for IED exploitation support of global tasking.</p> <p>VNCA1 - SELF CONTAINED BREATHING SYSTEM Provides for the outfitting of a self contained breathing system used by EOD technicians. (FY07 Congressional Add)</p> <p>VN830 - PRODUCTION ENGINEERING: Review all technical data packages prior to procurement and provide procurement instruction to the procuring activity in support of the EOD unified procurement system. Provides production engineering support for all EOD and MMS production contracts. *Beginning in FY08 VN076-Marine Mammal Systems/Equipment and associated support moves to BLI 0975.</p> <p>VN850 - PRODUCT IMPROVEMENT Engineering services to improve EOD/MMS Systems/Equipment in production to improve maintainability, utilize current technology and decrease cost. *Beginning in FY08 VN076-Marine Mammal Systems/Equipment and associated support moves to BLI 0975.</p> <p>VN860 - ACCEPTANCE, TEST & EVALUATION: Test, inspect, accept first articles and, on a 100% basis, the production quantity of EOD tools and equipment being procured. These tools are man-rated, and proper functioning of each item must be verified.</p> <p>VNTNG - INITIAL TRAINING: Provide training support packages which include curriculum material for Joint Service EOD and Marine Mammal systems equipment. *Beginning in FY08 VN076-Marine Mammal Systems/Equipment and associated support moves to BLI 0975.</p> <p>VN870 - JOINT CREW SYMPHONY CREW: Provides for the procurement of Symphony systems to support real-time Joint Urgent Operational Needs (JUONS) and Immediate Warfighter Needs (IWN).</p> <p>CONVOY PLANNING TOOL: Procure systems in support of convoy planning tool.</p> <p>GW1X1 - TITLE IX SUPPLEMENTAL: EOD MAN TRANSPORTABLE ROBOTIC SYSTEM (MTRS): Provides EOD robots to replace destroyed Navy EOD robots during OEF/OIF Eastern Mediterranean Operations.</p> <p>COUNTER RADIO CONTROLLED IED ELECTRONIC WARFARE SYSTEMS: Provides for the procurement of CREW systems to outfit NECC vehicles with mounted CREW systems required to support GWOT, MCO and contingency operations.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIP SUBHEAD NO. 74VN BLI: 5509	
UNMANNED AERIAL SYSTEMS (UAS): Procurement of Unmanned Aerial Systems (UAS) to support the Joint Rapid Acquisition Cell (JRAC) designated Need (IWN) for EOD responses to Improvised Explosive Devices (IED's) of OIF.		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code A		P-1 LINE ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIP SUBHEAD NO. 74VN						
COST CODE	ELEMENT OF COST	ID Code	DOLLARS IN THOUSANDS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
GW1X1	<u>TITLE IX</u>											
	EOD MTRS		0	0	0.0	0	9	155.6	1,400	0	0.0	0
	MOUNTED CREW SYSTEM		0	0	0.0	0	590	60.0	35,400	0	0.0	0
	UNMANNED AERIAL SYSTEM	A	0	0	0.0	0	92	402.2	37,000	0	0.0	0
VN075	<u>EOD EQUIPMENT/SYSTEMS</u>											
	EOD MTRS	A	5,246	17	136.2	2,316	12	136.2	1,634	19	145.0	2,755
	CLASSIFIED PROJECT II	A	1,000	0	0.0	0	0	0.0	0	0	0.0	0
	EOD DSS INITIAL CAPABILITY	A	2,050	25	78.4	1,961	52	59.1	3,075	20	60.0	1,200
	JS IED CM INITIAL CAPABILITY	A	4,200	24	262.8	6,308	0	0.0	0	0	0.0	0
	TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-XXX	B	0	130	20.0	2,600	60	25.0	1,500	246	25.0	6,150
VN076	<u>MARINE MAMMAL SYSTEM/EQUIPMENT</u>											
	MMS ACCESSORY SET	A	351	100	3.0	300	0	0.0	0	0	0.0	0
	MMS ALLOWANCE	A	224	0	0.0	240	0	0.0	0	0	0.0	0
	MMS MULTIPLE CAPABILITY	A	1,209	0	0.0	1,654	0	0.0	0	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code A		P-1 LINE ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIP SUBHEAD NO. 74VN						
COST CODE	ELEMENT OF COST	ID Code	DOLLARS IN THOUSANDS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
VN077	<u>EOD OUTFITTING</u>											
	MATERIAL FOR NAVSCOLEOD	A	200	0	0.0	200	0	0.0	238	0	0.0	300
	INITIAL OUTFIT DET NR	A	320	0	0.0	302	0	0.0	0	0	0.0	0
	EODMU ALLOWANCE	A	11,195	0	0.0	2,462	0	0.0	6,132	0	0.0	11,396
	EOD TACTICAL COMMS	A	0	0	0.0	1,000	0	0.0	1,000	0	0.0	1,000
	QDR RENDER SAFE	A	0	0	0.0	0	0	0.0	19,100	0	0.0	19,100
	SPECIAL MISSION PROGRAM	A	0	0	0.0	0	0	0.0	2,940	0	0.0	0
	COMBINED EXPLOSIVE EXPLOITATION CELL	A	0	0	0.0	0	0	0.0	0	0	0.0	1,900
VN830	PRODUCTION ENGINEERING	A	670	0	0.0	698	0	0.0	649	0	0.0	600
VN850	PRODUCT IMPROVEMENT	A	722	0	0.0	717	0	0.0	630	0	0.0	701
VN860	ACCEPTANCE, TEST & EVALUATION	A	340	0	0.0	350	0	0.0	860	0	0.0	880
VN870	<u>JOINT CREW</u>											
	CONVOY PLANNING TOOL		0	0	0.0	0	0	0.0	244	0	0.0	244
	SYMPHONY CREW	A	19,000	0	0.0	0	0	0.0	0	0	0.0	0
VNCA1	SELF CONTAINED BREATHING SYSTEM	A	1,970	0	0.0	1,950	0	0.0	0	0	0.0	0
VNTNG	INITIAL TRAINING	A	300	0	0.0	275	0	0.0	200	0	0.0	320
	TOTAL EQUIPMENT		48,997			23,333			112,002			46,546
	TOTAL		48,997			23,333			112,002			46,546

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIP BLIN: 5509				SUBHEAD 74VN	
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	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
VN075 EOD EQUIPMENT/SYSTEMS										
EOD MTRS	17	136.2	NSWCIH, IH, MD		FFP	F. MILLER & IROBOT, MA	JAN-07	MAY-07	YES	
EOD DSS INITIAL CAPABILITY	25	78.4	NSWCIH, IH, MD		FFP	VARIOUS	MAR-07	MAY-07	YES	
JS IED CM INITIAL CAPABILITY	24	262.8	NSWCIH, IH, MD		FFP	VARIOUS	MAY-07	JUL-07	YES	
TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-XXX	130	20.0	NSWCIH, IH, MD		FFP	CLASSIFIED	JUN-07	OCT-07		MAY-07
VN076 MARINE MAMMAL SYSTEM/EQUIPMENT										
MMS ACCESSORY SET	100	3.0			WX	SSC, SAN DIEGO, CA	FEB-07	FEB-08	YES	
FY 2008										
GW1X1 TITLE IX										
EOD MTRS	9	155.6	NSWCIH, IH, MD	DEC-07	FFP	F.MILLER & IROBOT, MA	JAN-08	MAY-08	YES	
MOUNTED CREW SYSTEM	590	60.0	TBD NAVAIR, PAX RIVER, MD	NOV-07	TBD	TBD	JAN-08	JUN-08	YES	DEC-07
UNMANNED AERIAL SYSTEM	92	402.2		DEC-07	FFP	HONEYWELL, MN	MAR-08	JUL-08	YES	DEC-07
VN075 EOD EQUIPMENT/SYSTEMS										
EOD MTRS	12	136.2	NSWCIH, IH, MD		FFP	F. MILLER & IROBOT, MA	JAN-08	MAY-08	YES	
EOD DSS INITIAL CAPABILITY	52	59.1	NSWCIH, IH, MD		FFP	TBD	MAY-08	OCT-08		MAR-08
TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-XXX	60	25.0	NSWCIH, IH, MD		FFP	TBD	APR-08	AUG-08		FEB-08
FY 2009										
VN075 EOD EQUIPMENT/SYSTEMS										
EOD MTRS	19	145.0	NSWCIH, IH, MD		FFP	F.MILLER & IROBOT, MA	JAN-09	MAY-09	YES	
EOD DSS INITIAL CAPABILITY	20	60.0	NSWCIH, IH, MD		FFP	TBD	JAN-09	MAY-09		MAR-08
TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-XXX	246	25.0	NSWCIH, IH, MD		FFP	TBD	JAN-09	JUN-09		MAY-07

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5 MILLION SUBHEAD NO. 84RA BLI: 5543							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		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)	9.9			5.0	6.6	3.5	3.6	3.7	3.8	3.9	0.0	40.0
SPARES COST (In Millions)	0.1	0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
PROGRAM DESCRIPTION/JUSTIFICATION:												
RA001 - MK92 ORDALT PROCUREMENT												
Provides hardware and related materials to modify Fire Control System MK92 Mod 2/6 installed onboard FFG 7 Class ships. Modifications correct safety, environmental, Reliability, Maintainability and Availability (RM&A), cost of ownership and obsolescence deficiencies to maintain the readiness of the Anti-Aircraft Warfare/Anti-Surface Warfare (AAW/ASUW) Weapons System mission for self and area defense against hostile air and surface threats, including anti-ship missile threats. Hardware is procured as Ordnance Alterations (ORDALTs). Installation of ORDALTs will be accomplished by either AIT (Alteration Installation Teams) or in conjunction with routine repair actions planned in the fiscal years following the procurement.												
RA4M6 - MK92 ORDALT INSTALLATION												
Provides funding to install procured MK92 ORDALTs into FFG 7 Class ships by AIT.												
RA003 - INDUSTRIAL FACILITIES (CALIBRATION EQUIPMENT):												
Provides funding for capital type rehabilitation projects at two (2) government-owned, contractor- operated (GOCO) plants for weapon systems. Federal Acquisition Regulation Part 52.245-7 specifies facilities use contracts require government funding of capital type rehabilitation projects to support and maintain these facilities. These plants have an average age of 45 years and lack of proper maintenance will severely limit capabilities to maintain scheduled production rates and overall productivity. The following estimates support environmental, safety, energy conservation, and major repair at the GOCO facilities.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5 MILLION SUBHEAD NO. 84RA BLI: 5543	
<p>RA004 - QUALITY EVALUATION TECHNOLOGIES AND EQUIPMENT Provides funding to procure test systems and equipment in support of the Navy weapons systems and ordnance Quality Evaluation (QE) Program. The purpose of the Navy QE Program is to insure that only safe, quality, reliable, and ready Navy and Marine Corps weapons systems and ordnance items are provided to the Fleet. The results of the QE stock surveillance testing is technical readiness data used to predict when items degrade to the point where they become unsafe to store or would fail to function (unreliable) when needed and should be removed from service. This generic (non-weapons systems specific) test equipment is needed to assess the effects of aging and exposure to environmental conditions on Navy weapons systems and ordnance such as mines, gun ammunition, missiles, pyrotechnics, demolition systems/devices, bombs, and torpedoes throughout the in-service portion of their life cycle and will be located at NAVSEA engineering field activities. Requirements for the test equipment come from a need to replace or modernize obsolete or economically non-repairable equipment or to acquire new or expanded generic test capabilities when new evaluation techniques or process are needed. The equipments procured by these funds are generally "one of a kind" and are used to support generic Navy weapons systems and ordnance types. Weapons systems specific equipment is procured/funded via the individual weapons system Program Management offices. After the weapon specific equipment has entered the inventory, these funds adapt the capability, if feasible, to become more generic and support more than one weapon system. This reduces the overall economic burden to the Navy.</p> <p>RA005 - FLEET MINE SUPPORT EQUIPMENT The Fleet Mine Support program provides for procurement of material and production support for readiness of all mines in stockpile. This includes both the service mine program and the Mine Exercise and Training (MET) Program in accordance with OPNAVNOTE C8550. Funds will provide the following: (A) Procurement of mine materials to replace expended components used during the MET program for delivery proficiency. (B) Procurement of mine materials to replace expended components used during the MET program for Mine Countermeasures (MCM) proficiency. (C) Procurement of components to improve mine operational characteristics and capabilities, such as upgraded processors for compatibility with current and projected technology. (D) Procurement of new MET shapes for MCM proficiency.</p> <p>RA830 - FLEET MINE SUPPORT PRODUCTION ENGINEERING Funds will provide production engineering support for mine assembly and loading, proof and test of mine components delivered from procurement. Certification of specialization/documentation relating to mine material to be procured, engineering and quality assurance services in support of mine material procurements and publications in support of component assembly and test for service and MET program.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5 MILLION SUBHEAD NO. 84RA						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
RA004	<u>MAINTENANCE SUPPORT ACTIVITIES</u> QUALITY EVAL TECH & EQUIPMENT		2,904	0	0.0	1,507	0	0.0	1,536	0	0.0	1,592
RA005	<u>MINE COUNTERMEASURES FORCES</u> MINE SYSTEM SUPPORT	A	1,287	0	0.0	630	0	0.0	0	0	0.0	0
RA830	<u>MINE COUNTERMEASURES FORCES</u> PRODUCTION ENGINEERING		215	0	0.0	83	0	0.0	0	0	0.0	0
RA001	<u>FRIGATES - MISSILE</u> FLT SUPPORT ORDALTS (MK92)	A	1,538	12	61.3	735	12	63.5	762	12	66.8	801
RA003	<u>GOCO FACILITIES</u> INDUSTRIAL FACILITIES (CALIB. EQUIP.)		1,864	3	323.3	970	3	336.0	1,008	3	348.0	1,044
RA4M6	<u>FRIGATES - MISSILE</u> FMP INSTALLATION		172	12	7.6	91	12	7.9	95	12	8.2	98
RACA1	<u>GOCO FACILITIES</u> NIROP INDUSTRIAL FACILITIES MATERIALS STAGING AREA		1,936	1	1,000.0	1,000	0	0.0	3,171	0	0.0	0
	TOTAL EQUIPMENT		9,916			5,016			6,572			3,535
	TOTAL		9,916			5,016			6,572			3,535

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5 MILLION BLIN: 5543				SUBHEAD 84RA		
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 AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
RA001 FRIGATES - MISSILE FLT SUPPORT ORDALTS (MK92)	12	61.3	NSWC/PHD		CPFF	LOCKHEED/NJ	APR-07	APR-08	YES		
RA003 GOCO FACILITIES INDUSTRIAL FACILITIES (CALIB. EQUIP.)	3	323.3	DEFENSE SUPPLY CENTER, VA		MIPR	TBD	JUL-07	SEP-07	YES		
RA4M6 FRIGATES - MISSILE FMP INSTALLATION	12	7.6	NAVSEA		WR	NSWC/PHD LED AIT	NOV-06	JAN-07	YES		
RACA1 GOCO FACILITIES NIROP INDUSTRIAL FACILITIES MATERIALS STAGING AREA	1	1,000.0	NAVSEA		ALLOT	NORFOLK NSY DET PESO	MAR-07	MAR-07	YES		
FY 2008											
RA001 FRIGATES - MISSILE FLT SUPPORT ORDALTS (MK92)	12	63.5	NSWC/PHD		CPFF	LOCKHEED/NJ	APR-08	APR-09	YES		
RA003 GOCO FACILITIES INDUSTRIAL FACILITIES (CALIB. EQUIP.)	3	336.0	DEFENSE SUPPLY CENTER, VA		MIPR	TBD	JUN-08	SEP-08	YES		
RA4M6 FRIGATES - MISSILE FMP INSTALLATION	12	7.9	NAVSEA		WR	NSWC/PHD LED AIT	NOV-07	NOV-07	YES		
FY 2009											
RA001 FRIGATES - MISSILE FLT SUPPORT ORDALTS (MK92)	12	66.8	NSWC/PHD		CPFF	LOCKHEED/NJ	APR-09	APR-10	YES		
RA003 GOCO FACILITIES INDUSTRIAL FACILITIES (CALIB. EQUIP.)	3	348.0	DEFENSE SUPPLY CENTER, VA		MIPR	TBD	MAR-09	JUL-09	YES		
RA4M6 FRIGATES - MISSILE FMP INSTALLATION	12	8.2	NAVSEA		WR	NSWC/PHD LED AIT	NOV-08	NOV-08	YES		

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE ANTI-SHIP MISSILE DECOY SYSTEM SUBHEAD NO. A4VV BLI: 5530							
Program Element for Code B Items PE 0204228N					Other Related Program Elements N/A							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	90			9	0	0	0	0	0	0	0	99
COST (In Millions)	329.6	A		55.6	42.1	38.1	44.7	54.5	56.1	57.3	163.9	841.9
SPARES COST (In Millions)	23.3	0		0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	23.5
PROGRAM DESCRIPTION/JUSTIFICATION: The Anti-Ship Missile Decoy Program covers a family of decoys and the equipment to deploy them. It is an essential element of the Anti-Ship Missile Defense tactics to counter the threat of enemy homing missiles. Nulka is a joint program with Australia, and is currently in service with the Australian, Canadian, and United States Navies. This line contains various equipment and subsystems for a system which will provide the capability to defeat the effectiveness of hostile Anti-Ship cruise missiles. Currently Nulka is scheduled to be installed on the following ship classes: DDG 51, CG 47, FFG 7, LSD 41, LSD 49, LPD 17, LHA 6, DDG 1000 and the Coast Guard Deep Water Program. The installation will be performed during a limited availability by shipalt/Alteration Installation Team (AIT). Equipment Installation: Funding is for the installation of equipment, including Fleet Modernization Program Installs, and installation of equipment at shore facilities.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE ANTI-SHIP MISSILE DECOY SYSTEM SUBHEAD NO. A4VV						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
VV001	NULKA SYSTEMS	A	30,748	9	326.7	2,940	0	0.0	0	0	0.0	0
VV002	NULKA DECOYS	A	187,622	90	381.9	34,369	55	459.0	25,245	59	489.0	28,851
VV003	<u>ENGINEERING CHANGES AND LOGISTICS SUPPT</u>											
	EMC ORDALT KITS		10,456	78	48.0	3,744	74	50.8	3,757	0	0.0	0
	ENGINEERING CHANGES		12,887	0	0.0	1,324	0	0.0	1,456	0	0.0	1,322
	LOGISTICS SUPPORT		23,146	0	0.0	3,040	0	0.0	2,849	0	0.0	2,946
VV830	PRODUCTION ENGINEERING		14,023	0	0.0	1,546	0	0.0	1,575	0	0.0	1,563
	TOTAL EQUIPMENT		278,882			46,963			34,882			34,682
	<u>INSTALLATION</u>											
VVINS	INSTALLATION OF EQUIPMENT (FMP)		50,718	0	0.0	8,625	0	0.0	7,217	0	0.0	3,395
	TOTAL INSTALLATION		50,718			8,625			7,217			3,395
	TOTAL		329,600			55,588			42,099			38,077

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE ANTI-SHIP MISSILE DECOY SYSTEM BLIN: 5530				SUBHEAD A4VV	
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 AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
VV001 NULKA SYSTEMS	9	326.7	NAVSEA		FFP	SECHAN ELECTRONICS INC.	MAR-07	MAR-08	YES	
VV002 NULKA DECOYS	90	381.9	DCMA PACIFIC		FFP	BAES, AUSTRALIA	FEB-07	FEB-08	YES	
VV003 ENGINEERING CHANGES AND LOGISTICS SUPPT EMC ORDALT KITS	78	48.0	NSWC CRANE, IN		FFP	LOCKHEED MARTIN, MA	JUN-07	MAY-09	YES	
FY 2008										
VV002 NULKA DECOYS	55	459.0	DCMA PACIFIC		FFP	BAES, AUSTRALIA	FEB-08	FEB-09	YES	
VV003 ENGINEERING CHANGES AND LOGISTICS SUPPT EMC ORDALT KITS	74	50.8	NSWC CRANE, IN		FFP	LOCKHEED MARTIN, MA	JUN-08	MAY-10	YES	
FY 2009										
VV002 NULKA DECOYS	59	489.0	DCMA PACIFIC		FFP	BAES, AUSTRALIA	FEB-09	FEB-10	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VV001 NULKA SYSTEMS	TYPE MODIFICATION:	MODIFICATION TITLE: ANTI-SHIP MISSILE DECOY SYSTEM
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DESCRIPTION/JUSTIFICATION:
 Program funds the procurement and installation of the MK53 NULKA System.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	89	30.7	9	2.9															98	33.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT	1	1.0																	1	1.0
SUPPORT EQUIPMENT																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	68	50.7	13	8.6	9	7.2	4	3.4	1	1.0	2	1.8						97	72.7	
<u>TOTAL PROCUREMENT</u>		82.4		11.5		7.2		3.4		1.0		1.8								107.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED NULKA SYSTEMS	MODIFICATION TITLE: ANTI-SHIP MISSILE DECOY SYSTEM
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:		FY 2007:	MAR-07	FY 2008:		FY 2009:	
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DELIVERY DATES:		FY 2007:	MAR-08	FY 2008:		FY 2009:	
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(\$ in Millions)

COST	Prior Years		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	\$
	PRIOR YEARS	68	50.7	13	8.6	8	6.4													89
FY 2007 EQUIPMENT					1	0.8	4	3.4	1	1.0	2	1.8							8	7.0
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	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								
In	68	1	4	3	5	0	3	0	6	2	1	1	0	0	1	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	97
Out	61	5	2	3	4	2	4	1	1	5	2	1	2	1	0	0	0	1	0	0	1	1	0	0	0	0	0	0	0	0	0	97	

Remarks: One (1) of the procurements is for a shoresite.

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2008														
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4											Weapon System					P-1 LINE ITEM NOMENCLATURE ANTI-SHIP MISSILE DECOY SYSTEM BLI: 5530															
						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																	
NULKA DECOYS		BAES, AUSTRALIA				66	0	192	0	6	12	12	18	EACH																	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007										FISCAL YEAR 2008										B A L				
							CY 2006					CALENDAR YEAR 2007					CALENDAR YEAR 2008														
							O C T	N V	D C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
							7	8	7	7																					
NULKA DECOYS		2005	N	86	57	29	7	8	7	7																	0				
NULKA DECOYS		2006	N	50	0	50					5	5	5	5	5	5	5	5	3	2	3	2					0				
NULKA DECOYS		2007	N	90	0	90					A											8	7	8	7	8	7	8	7	30	
NULKA DECOYS		2008	N	55	0	55																A					55				
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009										FISCAL YEAR 2010										B A L				
							CY 2008					CALENDAR YEAR 2009					CALENDAR YEAR 2010														
							O C T	N V	D C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
							8	7	8	7																					
NULKA DECOYS		2007	N	90	60	30	8	7	8	7																	0				
NULKA DECOYS		2008	N	55	0	55					7	7	7	7	7	7	6	7									0				
NULKA DECOYS		2009	N	59	0	59					A											5	5	5	5	5	5	5	19		
NULKA DECOYS		2010	N	83	0	83																A					83				
Remarks:																															

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2008														
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4													Weapon System					P-1 LINE ITEM NOMENCLATURE ANTI-SHIP MISSILE DECOY SYSTEM BLI: 5530													
						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																	
NULKA DECOYS		BAES, AUSTRALIA				66	0	192	0	6	12	12	18	EACH																	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2015												FISCAL YEAR 2016												B A L
							CY 2014				CALENDAR YEAR 2015								CALENDAR YEAR 2016												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
NULKA DECOYS		2013	N	118	78	40	10	10	10	10																	0				
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2017												FISCAL YEAR 2018												B A L
							CY 2016				CALENDAR YEAR 2017								CALENDAR YEAR 2018												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
T		V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P							
Remarks:																															

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SURFACE TRAINING DEVICE MODS SUBHEAD NO. 84TS BLI: 5660							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		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)	61.9			11.2	9.9	9.8	10.0	10.2	10.4	10.6	0.0	134.0
SPARES COST (In Millions)	0.8	0		0.1	0.1	0.2	0.1	0.1	0.1	0.1	0.0	1.6
PROGRAM DESCRIPTION/JUSTIFICATION: This line provides funds to modify/upgrade training devices to maintain systems at Fleet configuration and to enhance training capability. Funding is provided annually for modifications to the Device S14A13 Tactical Advanced Simulated Warfare Integrated Trainer (TASWIT) - applicable to the MMTT.												
TS004- SURFACE MINOR MODS These modifications are improvements/upgrades to in-service surface training systems identified by the program offices and training activities, and are approved by the Resource Sponsor. Modifications are required to meet safety standards, keep training systems compatible with equivalent changes made to fleet operational equipment, and to enhance training capabilities. These modifications support the 300+ fielded Surface training systems and their concurrency with fleet operational configuration.												
TS004- FFT/SLEP/MODULAR TRAINER Funds are provided for the Service Life Extension (SLEP) of one FFT per year in FY06-13.												
TS007- MULTI- MISSION TEAM TRAINER The Multi-Mission Team Trainer (MMTT) provides tactical sensor and command and control simulation for use by ship and ship/air combat teams and battle staff supervisory-level personnel. Funding procures and installs requisite hardware and software for MMTT tech refresh. There are currently three MMTT training systems in operation, SWOS Newport installed in 1999, and FASWTC San Diego and FTC Norfolk both installed in 2000.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE SURFACE TRAINING DEVICE MODS SUBHEAD NO. 84TS						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TS004	<u>SURFACE TRAINING DEVICE MODS</u> SURFACE MINOR MODS		5,129	0	0.0	1,163	0	0.0	670	0	0.0	464
	TS004		<u>SURFACE TRAINING DEVICE MODS</u> FFT/SLEP/MODULAR TRAINER SURFACE MINOR MODS	3,219	0	0.0	922	0	0.0	922	0	0.0
TS007	MULTI-MISSION TEAM TRAINER		10,112	1	1,894.0	1,894	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		61,949			11,190			9,868			9,822
TOTAL			61,949			11,190			9,868			9,822

CLASSIFICATION:			UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SURFACE TRAINING DEVICE MODS BLIN: 5660				SUBHEAD 84TS		
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 AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007											
TS007 MULTI-MISSION TEAM TRAINER		1	1,894.0	NAWC TSD ORLANDO, FL		WX	VARIOUS	DEC-06	MAR-07	YES	

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS SUBHEAD NO. H4TD BLI: 5661							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		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)	73.9	A		26.1	37.7	33.6	25.7	35.1	39.3	25.5	0.0	296.9
SPARES COST (In Millions)	0.1	0		0.1	0.1	0.2	0.1	0.2	0.2	0.0	0.0	1.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
This line provides funds to modify/upgrade training devices to keep them compatible with equivalent changes made to Fleet operational equipment and to implement Training Enhancement Changes (TECs) to the trainer systems capabilities.												
TD002												
SUBMARINE TRAINING DEVICE MODS												
Provides funding for modifications which are upgrades to submarine training systems and TECs which are centrally managed systems. These improvements/upgrades are required to keep training systems compatible with equivalent changes made to fleet operational equipment and to change trainer capabilities to meet emergent training requirements.												
TD006												
SUBMARINE COMMON OPERATIONAL ANALYSIS AND EMPLOYMENT TRAINER (COAET)												
The COAET is an interactive, fundamental skills-level and employment skills trainer. It allows for introduction of new fleet requirements and upgrades. The purpose of these devices is to provide operator and introductory team training to submarine force personnel prior to entry into the full-up SMMTT team trainer. It also provides supplemental training to off-load the heavily utilized attack center trainers. COAET provides training utilizing partial tactical builds and emulations of the latest Sonar and Combat Control Systems. These devices provide an environment substantially equivalent to that found onboard ship, thus enabling students to develop and maintain the attack center expertise necessary to support Fleet operations. Also provides funding for TECs.												
FY07 procures 4 items: Integration of AAT implementation with latest APB for towed array processing. Integration of latest STDA implementation. Modifications to sphere emulation and combat control emulation for training functionality required for BQQ-10 and BYG-1. Modifications to periscope simulation hardware. Update EPM and 3 Fleet sites												
FY08 procures 4 items: Integration of AAT implementation with latest APB for towed array processing. Integration of latest STDA implementation. Modifications to sphere emulation and combat control emulation for training functionality required for BQQ-10 and BYG-1. Modifications to periscope simulation hardware. Update 4 Fleet sites.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS SUBHEAD NO. H4TD BLI: 5661	
<p>FY09 procures 4 items: Integration of AAT implementation with latest APB for towed array processing. Integration of latest STDA implementation. Modifications to sphere emulation and combat control emulation for training functionality required for BQQ-10 and BYG-1. Modifications to periscope simulation hardware. Update EPM and 3 Fleet sites.</p> <p>TD009 Submarine Multi Mission Team Trainer (SMMTT)</p> <p>To achieve desired submarine force readiness levels, it is necessary to construct highly sophisticated shorebased Combat System Team Trainers capable of training personnel in all aspects of submarine approach, attack and surveillance operations in a controlled, simulated environment. Includes funding for TECs.</p> <p>The Combat Control System (CCS) CCS MK 2 is installed on SSN and SSBN (TRIDENT) Class submarines, and there are currently plans to further upgrade these systems with the hardware revisions which provide enhanced warfighter capabilities. The Tactical Acoustic Rapid COTS (commercial-off-the-shelf) Insertion (ARCI) phased upgrades are being installed with the next revision which provides enhanced warfighter capabilities. These CCS and ARCI upgrades in the AN/BYG1 and BQQ-10 systems directly impact shore based Team Trainers. In addition, the Advanced Processor Builds (APB), and Technical Insertions (TIs) feed yearly and bi-yearly upgrades into the CCS/Acoustic deployment which also impact the trainers.</p> <p>The Submarine Multi-Mission Team Trainer (SMMTT) supports operator, employment, strike, and Battle Group training for enlisted and officer pipelines for these systems. The SMMTT provides operators and combat teams the opportunity to train ashore, prior to, and between deployments. The shore based training provides a means of maintaining team proficiency in stand alone or in combined team mode prior to ship deployment. SMMTT Legacy was completed in prior years in this budget account to accomplish the trainer-unique software offload from legacy trainers and enable further enhancements. The current SMMTT was formerly referred to as SMMTT "Phase 3" to distinguish it from the earlier Legacy versions, but is now simply SMMTT.</p> <p>SMMTT replaced all MIL Standard hardware in previous systems with commercial emulation hardware, enabling platform independence and wide area network capability. The use of open architecture trainer systems allows for the continuous growth of functional flexibility ultimately leading to employment training conducted for any submarine combat system. Plans are established to likewise upgrade submarine tactical systems to an open architecture, and the trainers will be compatible with the tactical interfaces. This program includes modifications to the functionality of the Periscope Simulator (PSIM) to provide common imaging training for CCS trainers.</p> <p>FY07 procures 7 items: Updates for EPM and four SMMTT sites to appropriate Advanced Processor Build and Technical Insertion. They will be assembled and installed at Fleet training sites. Modifications will be made to EPM to support integration and advancements in tactical hardware.</p> <p>Legacy SMMTT SSBN procures Two items: kits containing TUE & TTE hardware and TUE stimulation of the TI02 hardware, integrate and deliver into the SMMTT supporting APB02 at TRITRAFAC Bangor and Kings Bay.</p> <p>FY08 procures 10 items: Five SMMTT systems (includes EPM) upgraded to appropriate Advanced Processor Build and Technical Insertion. They will be assembled</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS SUBHEAD NO. H4TD BLI: 5661	
<p>and installed at Fleet training sites. Modifications will be made to EPM to support integration and advancements in tactical systems. Two Legacy SSBN sites receive additional H/W. One SSN-21 SEAWOLF kit procured for EPM modifications. Modifications to EPM for VA Class and procure one VA Class upgrade for NLON. Submarine/SMMTT On Board Team Trainer (OBTT) integration and interoperability compliance will be provided to various sites.</p> <p>FY09 procures 8 items: Five SMMTT systems (includes EPM) upgraded to appropriate Advanced Processor Build and Technical Insertion. They will be assembled and installed at Fleet training sites. Modifications will be made to EPM to support integration and advancements in tactical systems. One SSN-21 SEAWOLF kit procured for Bangor, WA, with increased unit cost due to additional H/W required that is not already installed at this site. Modifications to EPM for VA Class and procure one VA Class upgrade for PH.</p> <p>TD015 SUBMARINE NON-TACTICAL APPLICATIONS DELIVERY INTERFACE SYSTEM (SNADIS) NETWORK This system has been identified by the Submarine Type Commanders and approved by CNO to enable access to all data required to support Fleet Operational, Training, and Administrative requirements through a single, common, force-wide information delivery application interface. This program is for technical data, logistics, and training delivery management. The Program must operate within the IT21/NMCI network infrastructure; and should leverage both the VIRGINIA Class <input type="checkbox"/>paperless ship <input type="checkbox"/> initiatives and the Navy's non-tactical application development managed by SPAWAR, as well as recognize shipboard requirements for complete non-tactical applications integration. Additionally, broader digital data delivery mechanisms being evaluated by the Navy, such as Technical Data Knowledge Management - Integrated Data Environment (TDKM-IDE), are being employed to construct a comprehensive end-to-end program for identifying and sustaining Fleet information requirements. Fleet Application development needs and associated support are based on Commander, Naval Submarine Forces overarching requirements and priorities.</p> <p>FY07, FY08 and FY09 Procure engineering and software for new applications, upgrades for delivered systems, and further Fleet installations of the SNADIS application suite.</p> <p>TDCA1 Congressional Add for use in Navy submarine Fleet systems.</p> <p>TDCA1 Shipboard Non-tactical Application Delivery Interface System (SNADIS) Maintenance Support Service Module (MSSM) is a system upgrade that will be incorporated, integrated, and managed within the existing SNADIS program product line. These funds provide for procurement and support of the MSSM system. The MSSM is an application environment that supports, documents, and reports the material history and readiness condition of various ship systems and components onboard submarines consistent with the requirements of the Joint Fleet Maintenance Manual (JFMM).</p> <p>TD6IN INSTALLATION OF EQUIPMENT Funding is for the installation of trainers, installation support for trainers, and installations in other shore facilities. Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						ID Code		P-1 LINE ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS SUBHEAD NO. H4TD				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
TD002	<u>SUBMARINE TRAINING DEVICE MODS</u>											
	SUB TRNG DEV MODS	A	2,631	0	0.0	1,933	0	0.0	1,731	0	0.0	2,279
	VA CLASS TRNG DEV MODS	A	0	0	0.0	0	2	127.0	254	0	0.0	100
TD006	<u>SUB COAET</u>											
	MODIFICATIONS	A	3,539	4	416.0	1,664	4	414.0	1,656	4	426.0	1,704
	TECH SUPPORT	A	717	0	0.0	347	0	0.0	427	0	0.0	466
TD009	<u>SMMTT PH3</u>											
	MODIFICATIONS	A	44,792	4	2,145.0	8,580	4	1,861.0	7,444	4	1,839.0	7,356
	EPM	A	4,856	1	2,145.0	2,145	1	1,861.0	1,861	1	1,839.0	1,839
	TECH SUPPORT	A	5,307	0	0.0	2,858	0	0.0	3,165	0	0.0	3,597
	MODS SSBN SMMTT	A	0	2	1,750.0	3,500	2	300.0	600	0	0.0	0
	MODS SEAWOLF SMMTT	A	0	0	0.0	0	1	1,227.0	1,227	1	4,951.0	4,951
	MODS VA CLASS SMMTT	A	0	0	0.0	0	1	3,708.0	3,708	1	3,723.0	3,723
	MODS VA CLASS SMMTT EPM	A	0	0	0.0	0	1	6,786.0	6,786	1	5,481.0	5,481
	MODS OBTT SMMTT	A	0	0	0.0	0	0	0.0	750	0	0.0	0
TD015	<u>SNADIS</u>											
	MODIFICATIONS	A	7,313	0	0.0	1,694	0	0.0	1,413	0	0.0	1,370
TDCA1	<u>CONGRESSIONAL ADD</u>											
	SNADIS MSSM	A	3,500	0	0.0	2,750	0	0.0	6,000	0	0.0	0
	TOTAL EQUIPMENT		72,655			25,471			37,022			32,866
	<u>INSTALLATION</u>											

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS SUBHEAD NO. H4TD						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TD6IN	INSTALLATION (NON-FMP)	A	1,245	0	0.0	660	0	0.0	689	0	0.0	717
	TOTAL INSTALLATION		1,245			660			689			717
	TOTAL		73,900			26,131			37,711			33,583

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS BLIN: 5661				SUBHEAD H4TD		
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 AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
TD006 SUB COAET MODIFICATIONS	4	416.0	NAVSEA	N/A	REQN	NSWC/CD	NOV-06	JUL-07	YES		
TD009 SMMTT PH3 MODIFICATIONS	4	2,145.0	NAVSEA	N/A	REQN	NSWC/CD	NOV-06	NOV-07	YES		
EPM	1	2,145.0	NAVSEA	N/A	REQN	NSWC/CD	NOV-06	MAR-07	YES		
MODS SSBN SMMTT	2	1,750.0	NAVSEA	N/A	WR	NUWC/NPT	NOV-06	JUL-07	YES		
FY 2008											
TD002 SUBMARINE TRAINING DEVICE MODS VA CLASS TRNG DEV MODS	2	127.0	NAVSEA	N/A	WR	NAVAIR TSD/ORLANDO	DEC-07	FEB-09	YES		
TD006 SUB COAET MODIFICATIONS	4	414.0	NAVSEA	N/A	REQN	NSWC/CD	DEC-07	JUL-08	YES		
TD009 SMMTT PH3 MODIFICATIONS	4	1,861.0	NAVSEA	N/A	REQN	NSWC/CD	DEC-07	JUL-08	YES		
EPM	1	1,861.0	NAVSEA	N/A	REQN	NSWC/CD	DEC-07	MAR-08	YES		
MODS SSBN SMMTT	2	300.0	NAVSEA	N/A	WR	NUWC/NPT	DEC-07	JUL-08	YES		
MODS SEAWOLF SMMTT	1	1,227.0	NAVSEA	N/A	REQN	NSWC/CD	DEC-07	SEP-09	YES		
MODS VA CLASS SMMTT	1	3,708.0	NAVSEA	N/A	REQN	NSWC/CD	DEC-07	JAN-10	YES		
MODS VA CLASS SMMTT EPM	1	6,786.0	NAVSEA	N/A	REQN	NSWC/CD	DEC-07	OCT-09	YES		
FY 2009											
TD006 SUB COAET MODIFICATIONS	4	426.0	NAVSEA	N/A	REQN	NSWC/CD	OCT-08	JUL-09	YES		

CLASSIFICATION:			UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS BLIN: 5661				SUBHEAD H4TD	
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 AVAIL NOW	DATE REVISIONS AVAILABLE
TD009 SMMTT PH3										
MODIFICATIONS	4	1,839.0	NAVSEA	N/A	REQN	NSWC/CD	NOV-08	JUL-09	YES	
EPM	1	1,839.0	NAVSEA	N/A	REQN	NSWC/CD	OCT-08	MAR-09	YES	
MODS SEAWOLF SMMTT	1	4,951.0	NAVSEA	N/A	REQN	NSWC/CD	NOV-08	AUG-10	YES	
MODS VA CLASS SMMTT	1	3,723.0	NAVSEA	N/A	REQN	NSWC/CD	NOV-08	SEP-10	YES	
MODS VA CLASS SMMTT EPM	1	5,481.0	NAVSEA	N/A	REQN	NSWC/CD	NOV-08	MAR-10	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TD009 SMMTT PH3 MODIFICATIONS	TYPE MODIFICATION: UPGRADES	MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS
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DESCRIPTION/JUSTIFICATION:
SMMTT3 kits in FY06 and prior, with upgrades to hardware and simulation to match current Fleet configurations thereafter.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

COST	Prior Years		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	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	8	44.8	4	8.6	4	7.4	4	7.4	4	7.5	4	7.6	4	7.8	4	8.0			36	99.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	5	1.2	3	0.3	8	0.4	4	0.2	4	0.2	4	0.2	4	0.2	4	0.8			36	3.5
<u>TOTAL PROCUREMENT</u>		46.0		8.9		7.8		7.6		7.7		7.8		8.0		8.8				102.6

CLASSIFICATION: UNCLASSIFIED February 2008

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SMMTT PH3 MODIFICATIONS	MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: NAVY FIELD ACTIVITY AND CONTRACTOR

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 9 Months

CONTRACT DATES:	FY 2007:	NOV-06	FY 2008:	DEC-07	FY 2009:	NOV-08
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DELIVERY DATES:	FY 2007:	NOV-07	FY 2008:	JUL-08	FY 2009:	JUL-09
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(\$ in Millions)

COST	Prior Years		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	\$
	PRIOR YEARS	5	1.2	3	0.3															8
FY 2007 EQUIPMENT					4	0.2													4	0.2
FY 2008 EQUIPMENT					4	0.2													4	0.2
FY 2009 EQUIPMENT							4	0.2											4	0.2
FY 2010 EQUIPMENT									4	0.2									4	0.2
FY 2011 EQUIPMENT											4	0.2							4	0.2
FY 2012 EQUIPMENT													4	0.2					4	0.2
FY 2013 EQUIPMENT															4	0.8			4	0.8
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	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		
In	5	1	2	0	0	4	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	4	36
Out	4	0	1	1	1	1	0	4	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	36

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TD009 SMMTT PH3 MODS SEAWOLF SMMTT	TYPE MODIFICATION: TRAINER KIT UPGRADES	MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS
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DESCRIPTION/JUSTIFICATION:
Provides SSN21 SEAWOLF Class SMMTT systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$

FINANCIAL PLAN (IN MILLIONS)

RDT&E

PROCUREMENT

MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT					1	1.2	1	5.0											2	6.2	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST								1	0.2	1	0.3								2	0.5	
<u>TOTAL PROCUREMENT</u>								1.2	5.2		0.3										6.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TD009 SMMTT PH3 MODS SSBN SMMTT	TYPE MODIFICATION: KIT UPGRADES	MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS
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DESCRIPTION/JUSTIFICATION:

Provides SMMTT SSBN kit mods for TI02 and APB02 at TTFs Bangor and Kings Bay in FY07, and additional modifications in FY08.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$

FINANCIAL PLAN (IN MILLIONS)

RDT&E

PROCUREMENT

MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			2	3.5	2	0.6														4	4.1
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			2	0.4	2	0.3														4	0.7
TOTAL PROCUREMENT				3.9		0.9															4.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TD009 SMMTT PH3 MODS VA CLASS SMMTT	TYPE MODIFICATION: KITS AND MODIFICATIONS	MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS
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DESCRIPTION/JUSTIFICATION:
Provides VA Class functions to SMMTT3.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	3.7	1	3.7			1	3.7		2.2		2.2			3	15.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									2	0.4	1	0.3							3	0.7
<u>TOTAL PROCUREMENT</u>							3.7		3.7			0.4		4.0		2.2		2.2		16.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SMMTT PH3 MODS VA CLASS SMMTT	MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: CONTRACTOR AND NAVY FIELD ACTIVITIES

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES:		FY 2007:		FY 2008:	DEC-07	FY 2009:	NOV-08
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DELIVERY DATES:		FY 2007:		FY 2008:	JAN-10	FY 2009:	SEP-10
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(\$ in Millions)

COST	Prior Years		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	\$	
	PRIOR YEARS																				
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT									1	0.2										1	0.2
FY 2009 EQUIPMENT									1	0.2										1	0.2
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT											1	0.3								1	0.3
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	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						
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3

Remarks: