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

February 2012



Navy

Justification Book Volume 1

Other Procurement, Navy

Budget Activity 1

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Department of Defense Appropriations Act, 2013

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; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$6,268,260,000, to remain available for obligation until September 30, 2015.

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Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Jan 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Other Procurement, Navy	6,155,718	6,013,385	236,125	6,249,510
Total Department of the Navy	6,155,718	6,013,385	236,125	6,249,510

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18 Jan 2012

Appropriation -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
Other Procurement, Navy	6,169,378	98,882	6,268,260
Total Department of the Navy	6,169,378	98,882	6,268,260

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Department of the Navy
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 (Dollars in Thousands)

18 Jan 2012

Appropriation: Other Procurement, Navy

Budget Activity -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Ships Support Equipment	2,290,251	2,318,059		2,318,059
02. Communications & Electronics Equip	1,785,333	1,922,229		1,922,229
03. Aviation Support Equipment	331,702	327,779	90,026	417,805
04. Ordnance Support Equipment	655,063	664,008	15,700	679,708
05. Civil Engineering Support Equip	268,361	70,919	20,592	91,511
06. Supply Support Equipment	126,702	72,735	3,644	76,379
07. Personnel & Command Support Equip	478,626	429,272	105,690	534,962
08. Spares and Repair Parts	219,680	208,384	473	208,857
Total Other Procurement, Navy	6,155,718	6,013,385	236,125	6,249,510

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Appropriation: Other Procurement, Navy

Budget Activity -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
01. Ships Support Equipment	2,031,882		2,031,882
02. Communications & Electronics Equip	2,163,239	3,603	2,166,842
03. Aviation Support Equipment	440,429	58,200	498,629
04. Ordnance Support Equipment	645,465		645,465
05. Civil Engineering Support Equip	83,519	24,756	108,275
06. Supply Support Equipment	62,877		62,877
07. Personnel & Command Support Equip	491,249	12,323	503,572
08. Spares and Repair Parts	250,718		250,718
Total Other Procurement, Navy	6,169,378	98,882	6,268,260

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Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Ships Support Equipment											

Ship Propulsion Equipment											
1	LM-2500 Gas Turbine	A		10,468		13,794				13,794	U
2	Allison 501k Gas Turbine	A		14,842		8,643				8,643	U
Navigation Equipment											
3	Other Navigation Equipment	A		23,042		20,582				20,582	U
Periscopes											
4	Sub Periscopes & Imaging Equip	A		72,360		57,033				57,033	U
Other Shipboard Equipment											
5	DDG Mod	A		288,118		117,522				117,522	U
6	Firefighting Equipment	A		7,626		17,637				17,637	U
7	Command And Control Switchboard	A		2,349		3,049				3,049	U
8	Pollution Control Equipment	B		25,474		22,266				22,266	U
9	Submarine Support Equipment	A		7,688		14,122				14,122	U
10	Virginia Class Support Equipment	A		129,334		93,487				93,487	U
11	LCS Class Support Equipment										U
12	Submarine Batteries			30,888		42,296				42,296	U
13	LPD Class Support Equipment										U
14	Strategic Platform Support Equip	A		22,988		25,228				25,228	U
15	DSSP Equipment	A		3,848		2,600				2,600	U
16	CG Modernization	A		348,934		573,349				573,349	U

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Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Ships Support Equipment									
Ship Propulsion Equipment									
1	LM-2500 Gas Turbine	A		10,658			10,658		U
2	Allison 501k Gas Turbine	A		8,469			8,469		U
Navigation Equipment									
3	Other Navigation Equipment	A		23,392			23,392		U
Periscopes									
4	Sub Periscopes & Imaging Equip	A		53,809			53,809		U
Other Shipboard Equipment									
5	DDG Mod	A		452,371			452,371		U
6	Firefighting Equipment	A		16,958			16,958		U
7	Command And Control Switchboard	A		2,492			2,492		U
8	Pollution Control Equipment	B		20,707			20,707		U
9	Submarine Support Equipment	A		12,046			12,046		U
10	Virginia Class Support Equipment	A		79,870			79,870		U
11	LCS Class Support Equipment			19,865			19,865		U
12	Submarine Batteries			41,522			41,522		U
13	LPD Class Support Equipment			30,543			30,543		U
14	Strategic Platform Support Equip	A		16,257			16,257		U
15	DSSP Equipment	A		3,630			3,630		U
16	CG Modernization	A		101,000			101,000		U

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
17	LCAC	A		2,628							U
18	Underwater Eod Programs			15,822		17,499			17,499		U
19	Items Less Than \$5 Million	A		113,367		93,401			93,401		U
20	Chemical Warfare Detectors	A		7,430		5,508			5,508		U
21	Submarine Life Support System	A		12,945		13,397			13,397		U
	Reactor Plant Equipment										
22	Reactor Power Units	A		429,420		436,838			436,838		U
23	Reactor Components	A		265,022		271,600			271,600		U
	Ocean Engineering										
24	Diving And Salvage Equipment	A		10,172		9,644			9,644		U
	Small Boats										
25	Standard Boats	A		72,665		33,653			33,653		U
	Training Equipment										
26	Other Ships Training Equipment	A		16,006		29,913			29,913		U
	Production Facilities Equipment										
27	Operating Forces Ipe	A		90,109		54,642			54,642		U
	Other Ship Support										
28	Nuclear Alterations	A		116,196		144,175			144,175		U
29	LCS Common Mission Modules Equipment			41,145		63,448			63,448		U
30	LCS MCM Mission Modules										U
31	LCS SUW Mission Modules										U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
17	LCAC	A		16,645			16,645		U
18	Underwater Eod Programs			35,446			35,446		U
19	Items Less Than \$5 Million	A		65,998			65,998		U
20	Chemical Warfare Detectors	A		4,359			4,359		U
21	Submarine Life Support System	A		10,218			10,218		U
	Reactor Plant Equipment								
22	Reactor Power Units	A		286,859			286,859		U
23	Reactor Components	A		278,503			278,503		U
	Ocean Engineering								
24	Diving And Salvage Equipment	A		8,998			8,998		U
	Small Boats								
25	Standard Boats	A		30,131			30,131		U
	Training Equipment								
26	Other Ships Training Equipment	A		29,772			29,772		U
	Production Facilities Equipment								
27	Operating Forces Ipe	A		64,346			64,346		U
	Other Ship Support								
28	Nuclear Alterations	A		154,652			154,652		U
29	LCS Common Mission Modules Equipment			31,319			31,319		U
30	LCS MCM Mission Modules			38,392			38,392		U
31	LCS SUW Mission Modules			32,897			32,897		U

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Logistic Support											
32	LSD Midlife			109,365		132,733				132,733	U
Total Ships Support Equipment				2,290,251		2,318,059				2,318,059	
Budget Activity 02: Communications & Electronics Equip											
Ship Radars											
33	Radar Support	A		6,962		10,618				10,618	U
Ship Sonars											
34	SPQ-9B Radar	A		5,656		18,236				18,236	U
35	AN/SQQ-89 Surf ASW Combat System	A		89,157		71,771				71,771	U
36	SSN Acoustics	A		232,743		212,913				212,913	U
37	Undersea Warfare Support Equipment	A		27,095		25,686				25,686	U
38	Sonar Switches And Transducers	A		12,985		13,537				13,537	U
39	Electronic Warfare MILDEC	A				16,841				16,841	U
Asw Electronic Equipment											
40	Submarine Acoustic Warfare System	A		18,438		20,554				20,554	U
41	SSTD	A				1,257				1,257	U
42	Fixed Surveillance System	A		57,169		60,141				60,141	U
43	Surtass	A		8,422		25,547				25,547	U
44	Maritime Patrol and Reconnaissance Force	A		18,485		13,453				13,453	U
Electronic Warfare Equipment											
45	AN/SLQ-32	A		23,131		39,902				39,902	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Logistic Support									
32	LSD Midlife			49,758				49,758	U
Total Ships Support Equipment				2,031,882				2,031,882	
Budget Activity 02: Communications & Electronics Equip									
Ship Radars									
33	Radar Support	A							U
Ship Sonars									
34	SPQ-9B Radar	A		19,777				19,777	U
35	AN/SQQ-89 Surf ASW Combat System	A		89,201				89,201	U
36	SSN Acoustics	A		190,874				190,874	U
37	Undersea Warfare Support Equipment	A		17,035				17,035	U
38	Sonar Switches And Transducers	A		13,410				13,410	U
39	Electronic Warfare MILDEC	A							U
Asw Electronic Equipment									
40	Submarine Acoustic Warfare System	A		21,489				21,489	U
41	SSTD	A		10,716				10,716	U
42	Fixed Surveillance System	A		98,896				98,896	U
43	Surtass	A		2,774				2,774	U
44	Maritime Patrol and Reconnsaissance Force	A		18,428				18,428	U
Electronic Warfare Equipment									
45	AN/SLQ-32	A		92,270				92,270	U

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Reconnaissance Equipment											
46	Shipboard IW Exploit	A		108,551		100,745				100,745	U
47	Automated Identification System (AIS)			1,292		1,364				1,364	U
Submarine Surveillance Equipment											
48	Submarine Support Equipment Prog	A		69,728		89,241				89,241	U
Other Ship Electronic Equipment											
49	Cooperative Engagement Capability	B		25,551		19,332				19,332	U
50	Trusted Information System (TIS)			336		426				426	U
51	Naval Tactical Command Support System (NTCSS)	A		33,176		33,017				33,017	U
52	ATDLS	A		2,260		942				942	U
53	Navy Command and Control System (NCCS)			8,872		7,896				7,896	U
54	Minesweeping System Replacement	A		79,641		27,868				27,868	U
55	Shallow Water MCM	B		1,254		1,048				1,048	U
56	Navstar GPS Receivers (SPACE)	A		9,269		9,926				9,926	U
57	American Forces Radio and TV Service	A		3,311		4,370				4,370	U
58	Strategic Platform Support Equip	A		4,225		4,143				4,143	U
Training Equipment											
59	Other Training Equipment	A		27,611		35,189				35,189	U
Aviation Electronic Equipment											
60	Matcals	A		39,747		13,368				13,368	U
61	Shipboard Air Traffic Control	B		7,617		7,394				7,394	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Reconnaissance Equipment									
46	Shipboard IW Exploit	A		107,060			107,060		U
47	Automated Identification System (AIS)			914			914		U
Submarine Surveillance Equipment									
48	Submarine Support Equipment Prog	A		34,050			34,050		U
Other Ship Electronic Equipment									
49	Cooperative Engagement Capability	B		27,881			27,881		U
50	Trusted Information System (TIS)			448			448		U
51	Naval Tactical Command Support System (NTCSS)	A		35,732			35,732		U
52	ATDLS	A							U
53	Navy Command and Control System (NCCS)			9,533			9,533		U
54	Minesweeping System Replacement	A		60,111			60,111		U
55	Shallow Water MCM	B		6,950			6,950		U
56	Navstar GPS Receivers (SPACE)	A		9,089			9,089		U
57	American Forces Radio and TV Service	A		7,768			7,768		U
58	Strategic Platform Support Equip	A		3,614			3,614		U
Training Equipment									
59	Other Training Equipment	A		42,911			42,911		U
Aviation Electronic Equipment									
60	Matcals	A		5,861			5,861		U
61	Shipboard Air Traffic Control	B		8,362			8,362		U

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Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
62	Automatic Carrier Landing System	A		10,724		17,018				17,018	U
63	National Air Space System	B		17,436		24,581				24,581	U
64	Fleet Air Traffic Control Systems	A		6,814		7,213				7,213	U
65	Landing Systems	A		8,505		7,138				7,138	U
66	ID Systems	A		22,998		31,470				31,470	U
67	Naval Mission Planning Systems	A		7,756		8,941				8,941	U
Other Shore Electronic Equipment											
68	Deployable Joint Command And Cont	A		23,196		8,994				8,994	U
69	Maritime Integrated Broadcast System			2,928		13,529				13,529	U
70	Tactical/Mobile C4I Systems	A		9,778		10,876				10,876	U
71	DCGS-N	A		16,543		11,201				11,201	U
72	CANES			10,208		96,088				96,088	U
73	Radiac	A		4,869		6,201				6,201	U
74	CANES-Intell			3,123		72,313				72,313	U
75	Gpete	A		5,829		6,010				6,010	U
76	Integ Combat System Test Facility	A		4,421		4,441				4,441	U
77	EMI Control Instrumentation	A		6,511		4,741				4,741	U
78	Items Less Than \$5 Million	A		31,563		42,416				42,416	U
Shipboard Communications											
79	Shipboard Tactical Communications	A				1,494				1,494	U
80	Ship Communications Automation	A		229,250		255,110				255,110	U

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Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
62	Automatic Carrier Landing System	A		15,685			15,685	U	
63	National Air Space System	B		16,919			16,919	U	
64	Fleet Air Traffic Control Systems	A		6,828			6,828	U	
65	Landing Systems	A		7,646			7,646	U	
66	ID Systems	A		35,474			35,474	U	
67	Naval Mission Planning Systems	A		9,958			9,958	U	
Other Shore Electronic Equipment									
68	Deployable Joint Command And Cont	A		9,064			9,064	U	
69	Maritime Integrated Broadcast System			16,026			16,026	U	
70	Tactical/Mobile C4I Systems	A		11,886	3,603		15,489	U	
71	DCGS-N	A		11,887			11,887	U	
72	CANES			341,398			341,398	U	
73	Radiac	A		8,083			8,083	U	
74	CANES-Intell			79,427			79,427	U	
75	Gpete	A		6,083			6,083	U	
76	Integ Combat System Test Facility	A		4,495			4,495	U	
77	EMI Control Instrumentation	A		4,767			4,767	U	
78	Items Less Than \$5 Million	A		81,755			81,755	U	
Shipboard Communications									
79	Shipboard Tactical Communications	A						U	
80	Ship Communications Automation	A		56,870			56,870	U	

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
81	Maritime Domain Awareness (MDA)	A		7,608		24,022				24,022	U
82	Communications Items Under \$5M	A		30,981		27,544				27,544	U
	Submarine Communications										
83	Submarine Broadcast Support	A				10,357				10,357	U
84	Submarine Communication Equipment	A		55,434		74,047				74,047	U
	Satellite Communications										
85	Satellite Communications Systems	A		28,650		25,522				25,522	U
86	Navy Multiband Terminal (NMT)			91,607		107,242				107,242	U
	Shore Communications										
87	JCS Communications Equipment	A		2,244		2,186				2,186	U
88	Electrical Power Systems	A		1,302		1,329				1,329	U
89	Naval Shore Communications	A		3,404		2,418				2,418	U
	Cryptographic Equipment										
90	Info Systems Security Program (ISSP)	A		128,777		109,394				109,394	U
	Cryptologic Equipment										
91	Cryptologic Communications Equip	A		18,223		14,820				14,820	U
	Other Electronic Support										
92	Coast Guard Equipment	A		20,080		6,848				6,848	U
93	Defense Rapid Innovation Program			14,919							U

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Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
81	Maritime Domain Awareness (MDA)	A		1,063			1,063		U
82	Communications Items Under \$5M	A		28,522			28,522		U
	Submarine Communications								
83	Submarine Broadcast Support	A		4,183			4,183		U
84	Submarine Communication Equipment	A		69,025			69,025		U
	Satellite Communications								
85	Satellite Communications Systems	A		49,294			49,294		U
86	Navy Multiband Terminal (NMT)			184,825			184,825		U
	Shore Communications								
87	JCS Communications Equipment	A		2,180			2,180		U
88	Electrical Power Systems	A		1,354			1,354		U
89	Naval Shore Communications	A							U
	Cryptographic Equipment								
90	Info Systems Security Program (ISSP)	A		144,104			144,104		U
	Cryptologic Equipment								
91	Cryptologic Communications Equip	A		12,604			12,604		U
	Other Electronic Support								
92	Coast Guard Equipment	A		6,680			6,680		U
93	Defense Rapid Innovation Program								U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Drug Interdiction Support											
94	Other Drug Interdiction Support	A		36,968							U
Total Communications & Electronics Equip				1,785,333		1,922,229				1,922,229	
Budget Activity 03: Aviation Support Equipment											

Sonobuoys											
95	Sonobuoys - All Types	A		83,391		94,814				94,814	U
Aircraft Support Equipment											
96	Weapons Range Support Equipment	A		59,376		50,197				50,197	U
97	Expeditionary Airfields	A		12,983		8,561		47,000		55,561	U
98	Aircraft Rearming Equipment	A		11,074		5,587				5,587	U
99	Aircraft Launch & Recovery Equipment	A		28,724		19,777				19,777	U
100	Meteorological Equipment	A		25,442		19,478		10,800		30,278	U
101	DCRS/DPL	A		1,565		1,595				1,595	U
102	Aviation Life Support	A		34,685		60,919		14,000		74,919	U
103	Airborne Mine Countermeasures	A		35,661		33,515				33,515	U
104	Lamps MK III Shipboard Equipment	A		16,294		12,908				12,908	U
105	Portable Electronic Maintenance Aids			10,554		7,875				7,875	U
106	Other Aviation Support Equipment	A		11,953		12,553		18,226		30,779	U
107	Autonomic Logistics Information System (ALIS)										U
Total Aviation Support Equipment				331,702		327,779		90,026		417,805	

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
	Drug Interdiction Support								
94	Other Drug Interdiction Support	A							U
	Total Communications & Electronics Equip			2,163,239		3,603		2,166,842	
	Budget Activity 03: Aviation Support Equipment								
	Sonobuoys								
95	Sonobuoys - All Types	A		104,677				104,677	U
	Aircraft Support Equipment								
96	Weapons Range Support Equipment	A		70,753				70,753	U
97	Expeditionary Airfields	A		8,678		58,200		66,878	U
98	Aircraft Rearming Equipment	A		11,349				11,349	U
99	Aircraft Launch & Recovery Equipment	A		82,618				82,618	U
100	Meteorological Equipment	A		18,339				18,339	U
101	DCRS/DPL	A		1,414				1,414	U
102	Aviation Life Support	A		40,475				40,475	U
103	Airborne Mine Countermeasures	A		61,552				61,552	U
104	Lamps MK III Shipboard Equipment	A		18,771				18,771	U
105	Portable Electronic Maintenance Aids			7,954				7,954	U
106	Other Aviation Support Equipment	A		10,023				10,023	U
107	Autonomic Logistics Information System (ALIS)			3,826				3,826	U
	Total Aviation Support Equipment			440,429		58,200		498,629	

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 04: Ordnance Support Equipment											
Ship Gun System Equipment											
108	Naval Fires Control System	A		1,080		2,049				2,049	U
109	Gun Fire Control Equipment	A		8,032		4,488				4,488	U
Ship Missile Systems Equipment											
110	NATO Seasparrow	A		10,106		8,926				8,926	U
111	RAM GMLS	A		6,763		3,128				3,128	U
112	Ship Self Defense System	B		43,239		54,324				54,324	U
113	AEGIS Support Equipment	A		81,860		43,148				43,148	U
114	Tomahawk Support Equipment	A		88,217		70,261				70,261	U
115	Vertical Launch Systems	A		5,668		732				732	U
116	Maritime Integrated Planning System-MIPS	A				4,823				4,823	U
Fbm Support Equipment											
117	Strategic Missile Systems Equip	A		158,171		187,807				187,807	U
Asw Support Equipment											
118	SSN Combat Control Systems	A		77,771		89,096				89,096	U
119	Submarine ASW Support Equipment	A		5,254		5,241				5,241	U
120	Surface ASW Support Equipment	A		8,278		5,816				5,816	U
121	ASW Range Support Equipment	A		7,082		7,842				7,842	U
Other Ordnance Support Equipment											
122	Explosive Ordnance Disposal Equip	B		73,058		96,947		15,700		112,647	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 04: Ordnance Support Equipment									
Ship Gun System Equipment									
108	Naval Fires Control System	A		3,472				3,472	U
109	Gun Fire Control Equipment	A		4,528				4,528	U
Ship Missile Systems Equipment									
110	NATO Seasparrow	A		8,960				8,960	U
111	RAM GMLS	A		1,185				1,185	U
112	Ship Self Defense System	B		55,371				55,371	U
113	AEGIS Support Equipment	A		81,614				81,614	U
114	Tomahawk Support Equipment	A		77,767				77,767	U
115	Vertical Launch Systems	A		754				754	U
116	Maritime Integrated Planning System-MIPS	A		4,965				4,965	U
Fbm Support Equipment									
117	Strategic Missile Systems Equip	A		181,049				181,049	U
Asw Support Equipment									
118	SSN Combat Control Systems	A		71,316				71,316	U
119	Submarine ASW Support Equipment	A		4,018				4,018	U
120	Surface ASW Support Equipment	A		6,465				6,465	U
121	ASW Range Support Equipment	A		47,930				47,930	U
Other Ordnance Support Equipment									
122	Explosive Ordnance Disposal Equip	B		3,579				3,579	U

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
123	Items Less Than \$5 Million	A		2,466		4,073				4,073	U
	Other Expendable Ordnance										
124	Anti-Ship Missile Decoy System	A		36,389		32,716				32,716	U
125	Surface Training Device Mods	A		7,297		5,814				5,814	U
126	Submarine Training Device Mods	A		34,332		36,777				36,777	U
	Total Ordnance Support Equipment			655,063		664,008		15,700		679,708	
Budget Activity 05: Civil Engineering Support Equip											

Civil Engineering Support Equipment											
127	Passenger Carrying Vehicles	A		4,652		4,771		2,628		7,399	U
128	General Purpose Trucks	A		951		3,202				3,202	U
129	Construction & Maintenance Equip	A		55,074		9,850		13,290		23,140	U
130	Fire Fighting Equipment	A		12,784		14,315		3,672		17,987	U
131	Tactical Vehicles	B		134,350		16,502				16,502	U
132	Amphibious Equipment	A		3,115		3,235				3,235	U
133	Pollution Control Equipment	A		5,126		7,175				7,175	U
134	Items Under \$5 Million	A		51,187		10,727		1,002		11,729	U
135	Physical Security Vehicles	A		1,122		1,142				1,142	U
	Total Civil Engineering Support Equip			268,361		70,919		20,592		91,511	

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	
123	Items Less Than \$5 Million	A		3,125				3,125	U
	Other Expendable Ordnance								
124	Anti-Ship Missile Decoy System	A		31,743				31,743	U
125	Surface Training Device Mods	A		34,174				34,174	U
126	Submarine Training Device Mods	A		23,450				23,450	U
	Total Ordnance Support Equipment			645,465				645,465	
Budget Activity 05: Civil Engineering Support Equip									

Civil Engineering Support Equipment									
127	Passenger Carrying Vehicles	A		7,158		3,901		11,059	U
128	General Purpose Trucks	A		3,325		852		4,177	U
129	Construction & Maintenance Equip	A		8,692		2,436		11,128	U
130	Fire Fighting Equipment	A		14,533		3,798		18,331	U
131	Tactical Vehicles	B		15,330		13,394		28,724	U
132	Amphibious Equipment	A		10,803				10,803	U
133	Pollution Control Equipment	A		7,265				7,265	U
134	Items Under \$5 Million	A		15,252		375		15,627	U
135	Physical Security Vehicles	A		1,161				1,161	U
	Total Civil Engineering Support Equip			83,519		24,756		108,275	

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 06: Supply Support Equipment											

Supply Support Equipment											
136	Materials Handling Equipment	A		47,614		9,972		3,644		13,616	U
137	Other Supply Support Equipment	A		6,619		4,453				4,453	U
138	First Destination Transportation	A		6,281		6,416				6,416	U
139	Special Purpose Supply Systems	A		66,188		51,894				51,894	U
Total Supply Support Equipment				----- 126,702		----- 72,735		----- 3,644		----- 76,379	
Budget Activity 07: Personnel & Command Support Equip											

Training Devices											
140	Training Support Equipment	A		11,423		16,353				16,353	U
Command Support Equipment											
141	Command Support Equipment	A		42,591		26,321		3,310		29,631	U
142	Education Support Equipment	A		2,056		2,197				2,197	U
143	Medical Support Equipment	A		5,649		14,175				14,175	U
146	Naval MIP Support Equipment	A		1,425		1,457				1,457	U
148	Operating Forces Support Equipment	A		12,685		15,330		6,977		22,307	U
149	C4ISR Equipment	A		5,288		136		24,762		24,898	U
150	Environmental Support Equipment	A		19,926		18,639				18,639	U
151	Physical Security Equipment	A		192,752		177,240		70,641		247,881	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 06: Supply Support Equipment									

Supply Support Equipment									
136	Materials Handling Equipment	A		15,204				15,204	U
137	Other Supply Support Equipment	A		6,330				6,330	U
138	First Destination Transportation	A		6,539				6,539	U
139	Special Purpose Supply Systems	A		34,804				34,804	U
Total Supply Support Equipment				62,877				62,877	
Budget Activity 07: Personnel & Command Support Equip									

Training Devices									
140	Training Support Equipment	A		25,444				25,444	U
Command Support Equipment									
141	Command Support Equipment	A		43,165				43,165	U
142	Education Support Equipment	A		2,251				2,251	U
143	Medical Support Equipment	A		3,148				3,148	U
146	Naval MIP Support Equipment	A		3,502				3,502	U
148	Operating Forces Support Equipment	A		15,696				15,696	U
149	C4ISR Equipment	A		4,344		3,000		7,344	U
150	Environmental Support Equipment	A		19,492				19,492	U
151	Physical Security Equipment	A		177,149		9,323		186,472	U

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
152	Enterprise Information Technology	A		163,223		143,022				143,022	U
999	Classified Programs			21,608		14,402				14,402	U
	Total Personnel & Command Support Equip			478,626		429,272		105,690		534,962	
Budget Activity 08: Spares and Repair Parts											

Spares And Repair Parts											
153	Spares And Repair Parts	A		219,680		208,384		473		208,857	U
	Total Spares and Repair Parts			219,680		208,384		473		208,857	
	Total Other Procurement, Navy			6,155,718		6,013,385		236,125		6,249,510	

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			Quantity	Cost	Quantity	Cost	Quantity	Cost		
152	Enterprise Information Technology	A		183,995			183,995		U	
999	Classified Programs			13,063			13,063		U	
	Total Personnel & Command Support Equip			491,249		12,323	503,572			
Budget Activity 08: Spares and Repair Parts										

Spares And Repair Parts										
153	Spares And Repair Parts	A		250,718			250,718		U	
	Total Spares and Repair Parts			250,718			250,718			
	Total Other Procurement, Navy			6,169,378		98,882	6,268,260			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 1 : Ship Propulsion Equipment

P-1 Line Item Nomenclature:
0110 - LM-2500 Gas Turbine

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	98.936	10.468	13.794	10.658	-	10.658	14.201	20.194	24.284	24.729	98.076	315.340
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	98.936	10.468	13.794	10.658	-	10.658	14.201	20.194	24.284	24.729	98.076	315.340
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	98.936	10.468	13.794	10.658	-	10.658	14.201	20.194	24.284	24.729	98.076	315.340
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

PROGRAM DESCRIPTION/JUSTIFICATION: The LM2500 Marine Gas Turbine and its associated Engineering Control Systems provide main propulsion for the Navy's surface combatants including the FFG 7 OLIVER HAZARD PERRY Class, CG 47 TICONDEROGA Class, DDG 51 ARLEIGH BURKE Class, and LCS Class. The LM2500 is composed of two major sub-assemblies: the gas generator and power turbine sections. It is coupled to the ship drive-train by a high speed coupling shaft. The control system provides for both local and remote engine operations. The budget funds the following:

[P40A / GA009 MODIFICATION PROGRAM]: GA009 - MODIFICATION KIT PROGRAM

This cost code procures modification kits listed below for the LM2500 Gas Turbine Engine. These modifications increase reliability and fleet readiness through component upgrades which improves the Mean Time Between Failure (MTBF). The modification kits are procured based on historical usage rates, re-packaged into individual kits, and sent to either a depot to be installed during engine overhauls or to Regional Maintenance Centers for installation. No procurement quantities are a result of procuring various kits of various costs. The kits included in the cost code are as follows:

- Accelerometers (Vibration Monitor)
- 5-Element to 6-Element Pump Conversion
- T5.4 Flexible Thermo Harness
- Mid Flange Fastener
- Exhaust Collector Blankets
- Split Shaft Shrouds

[P40A / GA010 GAS GENERATOR]: GA010 - GAS GENERATOR

This cost code procures single shank gas turbine generators with shipping/storage containers. The programs projected FY-13 in-service population of single shank gas turbine engines is 332, increasing to 382 in FY-18 due to new construction. Based on experience with 35 years of usage demand data on the LM2500 Engine and IAW 10 USC Sec. 2308, DFAR subpart 207.70 and DoDI 3110.06, a total of 36 DDG LM2500 spares and 3 LCS LM2500 spares turbines are required to support the fleet requirements.

DDG LM2500 single shank spare turbines on-hand is 27 and one 1 procured in FY-11 leaves a requirement for 7 additional gas generator units to be procured.

LCS LM2500 single shank spare turbines on-hand is 1 which leaves the requirement for 2 additional gas generator units to be procured.

LM2500 Hot Section Kits

Are procured on an as required basis from the below list per quarterly failure analysis and maintained to replace High Pressure Turbine (HPT) components beyond economical repair (BER).

Shortages of replacement blades increase engine repair turn-around during engine refurbishment/repair as a result of material shortages.

No procurement quantities are a result of procuring various kits of various costs. The kits included in the cost code are as follows:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 1 : Ship Propulsion Equipment		P-1 Line Item Nomenclature: 0110 - LM-2500 Gas Turbine
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>--HPT Shrouds --HPT Seal Assembly --HPT Blades --HPT Nozzles --Compressor Blades</p> <p>[P40A / GA012 CONTROL SYSTEMS MODIFICATIONS]: GA012 - CONTROL SYSTEM MODIFICATIONS This cost code funds the procurement and installation of the Aft Steering Local Control Unit and Damage Control Hard Drives following control system modifications: Aft steering local control unit single board computers are currently obsolete and require replacement. Installation is required to be completed on 24 ships. Installations do not require CNO availabilities. Installations will be accomplished during pier side availability by NSWCCD-SSES. There are 4 kits required per ship. The kits include the following hardware: single board computer, daughter board, transceiver, power cables, and associated software packages. Current Damage Control Workstation hard drives are currently obsolete and require replacement. In order to maintain commonality in configuration a one-time bulk buy in FY12 is required as vendor is phasing-out the production of this unit. Installation is required to be completed on 24 ships. There are seven (7) hard drives required per ship. Installations do not require CNO availabilities. Installations will be accomplished during pier side availability by NSWCCD-SSES.</p> <p>[P40A / GA014 SPECIAL SUPPORT EQUIPMENT (SSE)]: GA014 - SPECIAL SUPPORT EQUIPMENT (SSE) Procurement of Special Support Equipment allows for increased depot repair capability, thereby stabilizing or reducing the cost to overhaul engines at the depot. This tooling is generally associated with depot modifications being made to the engine to increase engine reliability. This increased capability reduces engine overhaul costs.</p> <p>[P40A / GA015 SPECIAL SUPPORT EQUIPMENT]: GA015 - DIGITAL FUEL CONTROL (DFC) This cost code procures the Digital Fuel Control (DFC) shipsets, ancillary equipment and install material to support the CG/DDG modernization schedules. Procurement and installations are budgeted to correspond with CNO ship availabilities. One DFC Kit is required to upgrade each of the four LM2500 engines, which makes one DFC shipset. Each shipset requires a 12-13 month lead time due to contracting process, production, assembly and shipping. One additional Digital Fuel Control (DFC) kit will be procured for the one LM2500 Engine Trainer at the Naval Training Center, Great Lakes to maintain a common configuration with the fleet. The DFC is the most significant change to the LM2500 engine since its inception into the USN that addresses obsolescence components which accounted for approximately 40% of all engine failures. This modification is estimated to be 75% more reliable than the old system. This upgrade replaces the existing Hydro-mechanical main fuel control (MFC) system which was designed for aircraft; with a Digital Fuel Control (DFC) system designed for military marine environment. This modification increases engine reliability, decreases PMS, enhances operational functions, and provides an automatic stall detection and shutdown capability.</p> <p>[P40A / GA016 MANAGEMENT ENERGY INITIATIVES]: GA016 - MANAGEMENT ENERGY INITIATIVES This cost code procures the materials and funds installation of the LM2500 energy initiatives, which include online waterwash and LM-2500 fuel efficiency improvements: Online Waterwash The online waterwash systems yield fuel savings by reducing engine compressor fouling. This also reduces the number of offline washes performed, which translates into a reduction in hazardous waste, engine downtime, man-power, and starter wear, leading to an overall maintenance savings. Online waterwash will be installed on a total of 62 ships (DDG-51 Class ships) or 248 LM2500 Engines. A shipset comprises four (4) online waterwash kits. Online waterwash installation consists of adding a 3-way solenoid valve, online waterwash nozzles, and associated hardware to the existing crank wash piping. The system will be aligned similarly to the crank waterwash system, but will allow online washes to be performed during the gas turbine operation.</p> <p>LM-2500 Fuel Efficiency Improvements LM-2500 Fuel Efficiency Improvement is being developed under the Electric Ship Office (ESO), PE 0603573N / Project 2471 in FY's 12-14. LM-2500 Fuel Efficiency kits consist of materials and components which will cool compressor and turbine components; software to improve fuel scheduling; and internal and external flow optimization hardware. "LM2500 Fuel Efficiency upgrade kits will be installed during overhaul at Fleet Readiness Center, San Diego."</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 1 : Ship Propulsion Equipment

P-1 Line Item Nomenclature:
0110 - LM-2500 Gas Turbine

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

[P40A / GA830 PRODUCTION ENGINEERING]: GA830 - PRODUCTION ENGINEERING
The review and approval of any production contract technical documentation, or the separate development of this documentation to include Technical Manuals, Signal Flow Diagrams, PMS, Level III Production Drawings, Provisioning Technical Documentation (PTD), Program Support Data, Allowance Parts Lists (APL's) and engineering in support of final design reviews.

[P3A / GA015 DIGITAL FUEL CONTROL SHIPSET]: GA015 - DIGITAL FUEL CONTROL (DFC)
This cost code procures the Digital Fuel Control (DFC) shipsets, ancillary equipment and install material to support the CG/DDG modernization schedules.
One DFC Kit is required to upgrade each of the four LM2500 engines, which makes one DFC shipset. Each shipset requires a 14 month lead time due to contracting process, production, assembly and shipping.
One additional Digital Fuel Control (DFC) kit will be procured for the one LM2500 Engine Trainer at the Naval Training Center, Great Lakes to maintain a common configuration with the fleet.
The DFC is the most significant change to the LM2500 engine since its inception into the USN that addresses obsolescence components which accounted for approximately 40% of all engine failures. In summary this modification is estimated to be 75% more reliable than the old system.
This upgrade replaces the existing Hydro-mechanical main fuel control (MFC) system which was designed for aircraft; with a Digital Fuel Control (DFC) system designed for military marine environment. This modification increases engine reliability, decreases PMS, enhances operational functions, and provides an automatic stall detection and shutdown capability.

GA6IN - INSTALLATION FOR DIGITAL FUEL CONTROL (DFC) GA015
This cost code funds the installation of Cost Code GA015-Digital Fuel Control (DFC) shipsets as part of the CG/DDG HM&E modernization program. This includes pre-assembly at NSWCCD Philadelphia, shipping to installation location, shipboard installation, training, post installation operational testing and associated travel cost.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
LM-2500 Gas Turbine (See enclosed P-40A)	P40A, P5A				73.034			5.037			6.294			6.846			0.000			6.846
GA015 - LM2500 GAS TURBINE DIGITAL FUEL CONTROL - 1	P3A		-	-	25.902	-	-	5.431	-	-	7.500	-	-	3.812	-	-	0.000	-	-	3.812
Total Gross/Weapon System Cost					98.936			10.468			13.794			10.658			-			10.658

		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
LM-2500 Gas Turbine (See enclosed P-40A)	P40A, P5A				0.000			0.000			0.000			0.000			0.000			0.000
GA015 - LM2500 GAS TURBINE DIGITAL FUEL CONTROL - 1	P3A		-	-	6.337	-	-	6.785	-	-	8.425	-	-	5.918	-	-	50.018	-	-	120.128
Total Gross/Weapon System Cost					14.201			20.194			24.284			24.729			98.076			315.340

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 1					P-1 Line Item Nomenclature: 0110 - LM-2500 Gas Turbine										Aggregated Item Name: LM-2500 Gas Turbine				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) GA009 MODIFICATION PROGRAM																			
1.1) MODIFICATION KIT PROGRAM	A	-	-	27.031	-	-	0.432	-	-	0.859	-	-	0.772	-	-	-	-	-	0.772
Subtotal 1) GA009 MODIFICATION PROGRAM				27.031			0.432			0.859			0.772			0.000			0.772
2) GA010 GAS GENERATOR																			
† 2.1) GAS GENERATOR	A	-	-	27.997	3,750K	1	3.750	3,850K	1	3.850	3,952K	1	3.952	-	-	-	3,952K	1	3.952
2.2) GAS GENERATOR (CONTAINER)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) LM 2500 HOT SECTION KITS	A	-	-	-	-	-	-	-	-	-	-	-	0.206	-	-	-	-	-	0.206
Subtotal 2) GA010 GAS GENERATOR				27.997			3.750			3.850			4.158			0.000			4.158
3) GA012 CONTROL SYSTEMS MODIFICATIONS																			
3.1) CONTROL SYSTEMS MODIFICATIONS	A	-	-	12.840	-	-	0.600	-	-	0.800	-	-	0.730	-	-	-	-	-	0.730
Subtotal 3) GA012 CONTROL SYSTEMS MODIFICATIONS				12.840			0.600			0.800			0.730			0.000			0.730
4) GA014 SPECIAL SUPPORT EQUIPMENT (SSE)																			
4.1) SPECIAL SUPPORT EQUIPMENT (SSE)	A	-	-	1.683	-	-	0.085	-	-	0.085	-	-	-	-	-	-	-	-	-
Subtotal 4) GA014 SPECIAL SUPPORT EQUIPMENT (SSE)				1.683			0.085			0.085			0.000			0.000			0.000
5) GA015 SPECIAL SUPPORT EQUIPMENT																			
5.1) ANCILLARY EQUIPMENT/ INSTALLATION MATERIALS	A	-	-	-	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 1 **P-1 Line Item Nomenclature:** 0110 - LM-2500 Gas Turbine **Aggregated Item Name:** LM-2500 Gas Turbine

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
5.2) SHORE BASED TRAINING UNIT	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) GA015 SPECIAL SUPPORT EQUIPMENT</i>				0.000			0.000			0.000			0.100			0.000			0.100
6) GA016 MANAGEMENT ENERGY INITIATIVES																			
† 6.1) ONLINE WATERWASH GTM	A	-	-	-	-	-	0.100	40,000.00	15	0.600	98,444.44	9	0.886	-	-	-	98,444.44	9	0.886
6.2) LM 2500 FUEL EFFICIENCY IMPROVEMENTS	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) GA016 MANAGEMENT ENERGY INITIATIVES</i>				0.000			0.100			0.600			0.886			0.000			0.886
7) GA830 PRODUCTION ENGINEERING																			
7.1) PRODUCTION ENGINEERING	A	-	-	3.483	-	-	0.070	-	-	0.100	-	-	0.200	-	-	-	-	-	0.200
<i>Subtotal 7) GA830 PRODUCTION ENGINEERING</i>				3.483			0.070			0.100			0.200			0.000			0.200
Total				73.034			5.037			6.294			6.846			0.000			6.846

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 1 **P-1 Line Item Nomenclature:** 0110 - LM-2500 Gas Turbine **Aggregated Item Name:** LM-2500 Gas Turbine

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) GA009 MODIFICATION PROGRAM																			
1.1) MODIFICATION KIT PROGRAM	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) GA009 MODIFICATION PROGRAM</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) GA010 GAS GENERATOR																			
† 2.1) GAS GENERATOR	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) GAS GENERATOR (CONTAINER)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) LM 2500 HOT SECTION KITS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) GA010 GAS GENERATOR</i>				0.000			0.000			0.000			0.000			0.000			0.000
3) GA012 CONTROL SYSTEMS MODIFICATIONS																			
3.1) CONTROL SYSTEMS MODIFICATIONS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) GA012 CONTROL SYSTEMS MODIFICATIONS</i>				0.000			0.000			0.000			0.000			0.000			0.000
4) GA014 SPECIAL SUPPORT EQUIPMENT (SSE)																			
4.1) SPECIAL SUPPORT EQUIPMENT (SSE)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) GA014 SPECIAL SUPPORT EQUIPMENT (SSE)</i>				0.000			0.000			0.000			0.000			0.000			0.000
5) GA015 SPECIAL SUPPORT EQUIPMENT																			
5.1) ANCILLARY EQUIPMENT/ INSTALLATION MATERIALS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 1 **P-1 Line Item Nomenclature:** 0110 - LM-2500 Gas Turbine **Aggregated Item Name:** LM-2500 Gas Turbine

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
5.2) SHORE BASED TRAINING UNIT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) GA015 SPECIAL SUPPORT EQUIPMENT</i>				0.000			0.000			0.000			0.000			0.000			0.000
6) GA016 MANAGEMENT ENERGY INITIATIVES																			
† 6.1) ONLINE WATERWASH GTM	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2) LM 2500 FUEL EFFICIENCY IMPROVEMENTS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) GA016 MANAGEMENT ENERGY INITIATIVES</i>				0.000			0.000			0.000			0.000			0.000			0.000
7) GA830 PRODUCTION ENGINEERING																			
7.1) PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) GA830 PRODUCTION ENGINEERING</i>				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			0.000			0.000			0.000			0.000			0.000

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 1	P-1 Line Item Nomenclature: 0110 - LM-2500 Gas Turbine	Aggregated Item Name: LM-2500 Gas Turbine
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2) GA010 GAS GENERATOR												
2.1) GAS GENERATOR		2011	GE / CINCINNATI, OH	C / TBD	NSWC, PHILA	Jul 2011	Feb 2012	1	3,750,000.00	Y		
2.1) GAS GENERATOR		2012	GE / CINCINNATI, OH	C / TBD	NSWC, PHILA	Jan 2012	Dec 2012	1	3,850,000.00	Y		
2.1) GAS GENERATOR		2013	GE / CINCINNATI, OH	C / TBD	NSWC, PHILA	Jan 2013	Dec 2013	1	3,952,000.00	Y		
6) GA016 MANAGEMENT ENERGY INITIATIVES												
6.1) ONLINE WATERWASH GTM		2012	VARIOUS / VARIOUS	C / TBD	NSWC, PHILA	Jan 2012	Dec 2012	15	40,000.00	Y		
6.1) ONLINE WATERWASH GTM		2013	VARIOUS / VARIOUS	C / TBD	NSWC, PHILA	Jan 2013	Dec 2013	9	98,444.44	Y		

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 1	P-1 Line Item Nomenclature: 0110 - LM-2500 Gas Turbine	Modification Nomenclature <i>(Modification Title, Modification Number):</i> GA015 - LM2500 GAS TURBINE DIGITAL FUEL CONTROL - 1

Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	25.902	5.431	7.500	3.812	0.000	3.812	6.337	6.785	8.425	5.918	50.018	120.128
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	25.902	5.431	7.500	3.812	0.000	3.812	6.337	6.785	8.425	5.918	50.018	120.128
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	25.902	5.431	7.500	3.812	0.000	3.812	6.337	6.785	8.425	5.918	50.018	120.128
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

[GA015 DIGITAL FUEL CONTROL SHIPSET] This cost code procures the Digital Fuel Control (DFC) shipsets, ancillary equipment and install material to support the CG/DDG modernization schedules. One DFC Kit is required to upgrade each of the four LM2500 engines, which makes one DFC shipset. Each shipset requires a 14 month lead time due to contracting process, production, assembly and shipping.

One additional Digital Fuel Control (DFC) kit will be procured for the one LM2500 Engine Trainer at the Great Lakes Naval Training Center to maintain a common configuration with the fleet. The DFC is the most significant change to the LM2500 engine since its inception into the USN that addresses obsolescence components which accounted for approximately 40% of all engine failures. In summary this modification is estimated to be 75% more reliable than old system.

This upgrade replaces the existing Hydro-mechanical main fuel control (MFC) system which was designed for aircraft; with a Digital Fuel Control (DFC) system designed for military marine environment. This modification increases engine reliability, decreases PMS, enhances operational functions, and provides an automatic stall detection and shutdown capability.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 1	P-1 Line Item Nomenclature: 0110 - LM-2500 Gas Turbine	Modification Nomenclature (<i>Modification Title, Modification Number</i>): GA015 - LM2500 GAS TURBINE DIGITAL FUEL CONTROL - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
GA015 - LM2500 GAS TURBINE DIGITAL FUEL CONTROL												
B Kits												
Recurring												
1.1.1) GA015 DIGITAL FUEL CONTROL SHIPSET - NonOrganic	28	25.902	3	5.431	5	7.500	2	3.155	-	-	2	3.155
<i>Subtotal Recurring</i>		25.902		5.431		7.500		3.155		0.000		3.155
<i>Total, GA015 - LM2500 GAS TURBINE DIGITAL FUEL CONTROL</i>	28	25.902	3	5.431	5	7.500	2	3.155	-	-	2	3.155
<i>Total, All Modifications</i>		25.902		5.431		7.500		3.155		0.000		3.155
<i>Procurement Cost (Procurement + Support)</i>		25.902		5.431		7.500		3.155		0.000		3.155
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.657		0.000		0.657
Total Cost (Procurement + Support + Installation)		25.902		5.431		7.500		3.812		0.000		3.812

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
GA015 - LM2500 GAS TURBINE DIGITAL FUEL CONTROL												
B Kits												
Recurring												
1.1.1) GA015 DIGITAL FUEL CONTROL SHIPSET - NonOrganic	4	5.992	4	6.082	5	7.716	3	5.023	23	45.881	77	112.682
<i>Subtotal Recurring</i>		5.992		6.082		7.716		5.023		45.881		112.682
<i>Total, GA015 - LM2500 GAS TURBINE DIGITAL FUEL CONTROL</i>	4	5.992	4	6.082	5	7.716	3	5.023	23	45.881	77	112.682
<i>Total, All Modifications</i>		5.992		6.082		7.716		5.023		45.881		112.682
<i>Procurement Cost (Procurement + Support)</i>		5.992		6.082		7.716		5.023		45.881		112.682
<i>Total Installation Cost</i>		0.345		0.703		0.709		0.895		4.137		7.446
Total Cost (Procurement + Support + Installation)		6.337		6.785		8.425		5.918		50.018		120.128

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 1	P-1 Line Item Nomenclature: 0110 - LM-2500 Gas Turbine	Modification Nomenclature (<i>Modification Title, Modification Number</i>): GA015 - LM2500 GAS TURBINE DIGITAL FUEL CONTROL - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: GA015 - LM2500 GAS TURBINE DIGITAL FUEL CONTROL

Manufacturer Name: General Electric	Manufacturer Location: Cincinnati, OH
Administrative Leadtime (<i>in Months</i>): 2	Production Leadtime (<i>in Months</i>): 11

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Apr 2011	Jan 2012	Jan 2013				
Delivery Dates	Feb 2012	Dec 2012	Dec 2013				

Installation: GA015 - LM2500 GAS TURBINE DIGITAL FUEL CONTROL	Method of Implementation: GOVERNMENT AND AIT	Installation Name: GA015 DIGITAL FUEL CONTROL SHIPSET
--	---	--

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	23	0.000	4	0.000	1	0.000	-	-	-	-	-	-
FY 2011	-	-	-	-	2	0.000	1	0.000	0	0.000	1	0.000
FY 2012	-	-	-	-	-	-	3	0.657	0	0.000	3	0.657
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	23	0.000	4	0.000	3	0.000	4	0.657	0	0.000	4	0.657

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	28	0.000
FY 2011	-	-	-	-	-	-	-	-	-	-	3	0.000
FY 2012	2	0.000	-	-	-	-	-	-	-	-	5	0.657
FY 2013	2	0.345	-	-	-	-	-	-	-	-	2	0.345
FY 2014	-	-	4	0.703	-	-	-	-	-	-	4	0.703

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 1	P-1 Line Item Nomenclature: 0110 - LM-2500 Gas Turbine	Modification Nomenclature (<i>Modification Title, Modification Number</i>): GA015 - LM2500 GAS TURBINE DIGITAL FUEL CONTROL - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: GA015 - LM2500 GAS TURBINE DIGITAL FUEL CONTROL	Method of Implementation: GOVERNMENT AND AIT	Installation Name: GA015 DIGITAL FUEL CONTROL SHIPSET
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	-	-	-	-	4	0.709	-	-	-	-	4	0.709
FY 2016	-	-	-	-	-	-	5	0.895	-	-	5	0.895
FY 2017	-	-	-	-	-	-	-	-	3	0.537	3	0.537
To Complete	-	-	-	-	-	-	-	-	23	3.600	23	3.600
Total	4	0.345	4	0.703	4	0.709	5	0.895	26	4.137	77	7.446

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	23	-	2	-	2	-	2	-	1	-	2	2	-	-	4	-	-	-	2	1	1	-	2	1	1	-	2	2	1	26	77
Out	23	-	2	-	2	-	2	-	1	-	2	2	-	-	4	-	-	-	2	1	1	-	2	1	1	-	2	2	1	26	77

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 1 : Ship Propulsion Equipment

P-1 Line Item Nomenclature:
 0120 - Allison 501K Gas Turbine

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	128.642	14.842	8.643	8.469	-	8.469	5.556	9.091	9.381	9.507	147.830	341.961
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	128.642	14.842	8.643	8.469	-	8.469	5.556	9.091	9.381	9.507	147.830	341.961
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	128.642	14.842	8.643	8.469	-	8.469	5.556	9.091	9.381	9.507	147.830	341.961
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program provides the life-cycle support for the following Marine Gas Turbine systems: The Rolls Royce (Allison) 501-K Series Gas Turbines are used to drive electrical generators in Ship Service Gas Turbine Generators (SSGTG). The 501-K17 is used on the CG-47 Class ships. The 501-K34 is an upgraded version used on the DDG-51 Class ships and is not interchangeable with the 501-K17. The Rolls Royce MT-30 are used on LCS-1 variant for main propulsion and DDG 1000 for electrical generation. Rolls Royce 250-KS4 is used as a starter gas turbine for the 501-K34 on DDG 79 and above.

[P40A / GF001 STOCK ROTATING SPARES]: GF001 - STOCK ROTATING SPARES

This cost code procures both the MT-30 gas turbines and shipping/storage containers for the Littoral Combat Ship (LCS) and Zumwalt DDG 1000 program and the 250-KS4 SSGTG starter engines for the DDG 79 and above.

MT-30 Gas Turbines

The projected FY-13 in-service population of gas turbine engines is 4, increasing to 26 in FY-17 due to new construction. Based on experience with similar turbines and IAW 10 USC Sec. 2308, DFAR subpart 207.70 and DoDI 3110.06, a total of 3 spares are required to support the fleet requirements. Current MT-30 spares on-hand is 0 and 1 procured in FY-11 leaves a requirement of 2 additional gas generator units to be procured.

250-KS4 SSGTG Starter Engines

The projected FY-13 in-service population of starter engines is 105, increasing to 108 in FY-17 due to new construction. Based on experience with similar turbines and IAW 10 USC Sec. 2308, DFAR subpart 207.70 and DoDI 3110.06, a total of 15 spares are required to support the fleet requirements. Current spares on-hand is 7, 1 procured with FY-10 funding and 2 procured in FY-11 leaves a requirement of five (5) additional starter engines to be procured.

[P40A / GF007 MODIFICATION PROGRAM]: GF007 - MODIFICATION PROGRAM

This cost code procures modification kits listed below for the Rolls Royce Marine Gas Turbines (MGT). Analysis of Rolls Royce MGT engineering performance data, metrics, the SEA 21 Top Tech Issues and the component improvement program has identified necessary improvements to correct Rolls Royce MGT deficiencies. The modifications addresses the Fleet's top maintenance and reliability issues by reducing failure rates of system components, and improve Rolls Royce MGT readiness.

The modification kits are packaged and shipped to the ship for installation during schedule CNO availability by a team of NSWCCD Philadelphia and Alteration Installation Team (AIT) personnel. The kits included in the cost code are as follows:

- Engine Vibration Monitor
- GTG Intake Filter System Replacement
- SSGTG Bleed Air Control Valve Installation and Improvement

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 1 : Ship Propulsion Equipment		P-1 Line Item Nomenclature: 0120 - Allison 501K Gas Turbine
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>--SSS Clutch upgrade to Air Turbine Starter (ATS) --SSGTG FADC 2-1 HMI Computer Conversion --SSGTG RIMSS Exhaust Backflow Detection System --Output Quill Shaft Bolt Replacement --RIMSS Tachometer Connector Improvement --Model 139 SSV and Off Mounted fuel Mod</p> <p>[P40A / GF009 SPECIAL SUPPORT EQUIPMENT (SSE)]: GF009 - SPECIAL SUPPORT EQUIPMENT (SSE) Regional Maintenance Center (RMC) capability is enhanced by providing them SSE necessary to reduce engine change-outs and required to incorporate new modifications that will eliminate deficiencies identified through the TMA/TMI, metrics and the DDG-51 Top Tech Issues Programs and enhance MTBR, reliability and maintainability. Procured SSE supports the depot by increasing repair capability and allowing installation of new modifications that will eliminate deficiencies identified through the TMA/TMI, metrics and the DDG-51 top Tech Issues Programs and enhance MTBR, reliability and maintainability.</p> <p>[P40A / GF016 ELECTRIC STARTER]: GF016 - ELECTRIC STARTER Gas Turbines today are started with pneumatic (air) starters. These are maintenance intensive and complex. The electric starter will be common on both the Rolls Royce 501 engine and the LM2500. Technology projected to be available to support procurement in FY16. Funds were re-prioritized to support other priority cost codes.</p> <p>[P40A / GF018 501 K-34 HOT SECTION REPLACEMENT]: GF018 - HOT SECTION REPLACEMENT This cost code procures on an as required basis per quarterly failure analysis to replace High Pressure Turbine (HPT) components that are beyond economical repair (BER) so to reduce turn-around during engine refurbishment/repair from the kits listed below. The kits included in the cost code are as follows: Blade Stage Kits T1, T2, T3 and T4 Vane Stage Kits T1, T2, T3 and T4</p> <p>[P40A / GF020 MANAGEMENT ENERGY INITIATIVES]: GF020 - MANAGEMENT ENERGY INITIATIVES This cost code procures the materials and funds installation of the Rolls Royce Marine Gas Turbine (MGT) energy initiatives, which include: Online Waterwash The online waterwash systems yield fuel savings by reducing engine compressor fouling. This also reduces the number of offline washes performed, which translates into a reduction in hazardous waste, engine downtime, man-power, and starter wear, leading to an overall maintenance savings. Online waterwash will be installed on a total of 62 ships (DDG-51 Class ships) or 186 Rolls Royce MGT. A shipset comprises three (3) online waterwash kits. Online waterwash installation consists of adding a 3-way solenoid valve, online waterwash nozzles, and associated hardware to the existing crank wash piping. The system will be aligned similarly to the crank waterwash system, but will allow online washes to be performed during the gas turbine operation. 501-K34 3.5 Compressor Upgrades The 3.5 compressor upgrade was developed and installed by NAVAIR and Rolls Royce to modernize the engine in order to achieve improved fuel efficiency. This upgrade is being leveraged and configured for use on the Rolls Royce 501-K34 turbine engine, which is the prime mover for the Gas Turbine Generator Sets (GTGs) of DDG 51 Class ships. Program anticipates a 3.4% improvement to fuel efficiency for each modified engine. First article incorporates capitalized non-recurring production costs to reconfigure the 3.5 compressor upgrade for the 501-K34 engines. Installation of these upgrades will be performed during overhauls at repair facilities. The upgrade will be installed on 186 GTG engines.</p> <p>[P40A / GF830 PRODUCTION ENGINEERING]: GF830 - PRODUCTION ENGINEERING The review and approval of any production contract technical documentation, or the separate development of this documentation to include Technical Manuals, Signal Flow Diagrams, PMS, Level III Production Drawings, Provisioning Technical Documentation (PTD), Program Support Data, Allowance Parts Lists (APL's) and engineering in support of final design reviews.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 1							P-1 Line Item Nomenclature: 0120 - Allison 501K Gas Turbine							Aggregated Item Name: Allison 501K Gas Turbine					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) GF001 STOCK ROTATING SPARES																			
1.1) 501-K34	A	-	-	17.053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) 250-KS4	A	-	-	2.085	300,000.00	2	0.600	310,000.00	1	0.310	433,000.00	1	0.433	-	-	-	433,000.00	1	0.433
† 1.3) MT-30	A	-	-	4.326	10,023K	1	10.023	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) GF001 STOCK ROTATING SPARES</i>				23.464			10.623			0.310			0.433			0.000			0.433
2) GF007 MODIFICATION PROGRAM																			
2.1) PROCURE MODIFICATION KITS	A	-	-	85.951	-	-	0.680	-	-	1.473	-	-	1.864	-	-	-	-	-	1.864
2.2) INSTALLATION FOR MODIFICATION KITS	A	-	-	-	-	-	-	-	-	-	-	-	1.969	-	-	-	-	-	1.969
<i>Subtotal 2) GF007 MODIFICATION PROGRAM</i>				85.951			0.680			1.473			3.833			0.000			3.833
3) GF009 SPECIAL SUPPORT EQUIPMENT (SSE)																			
3.1) SPECIAL SUPPORT EQUIPMENT (SSE)	A	-	-	4.642	-	-	0.320	-	-	0.330	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) GF009 SPECIAL SUPPORT EQUIPMENT (SSE)</i>				4.642			0.320			0.330			0.000			0.000			0.000
4) GF016 ELECTRIC STARTER																			
4.1) ELECTRIC STARTER	A	-	-	2.850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) GF016 ELECTRIC STARTER</i>				2.850			0.000			0.000			0.000			0.000			0.000
5) GF018 501 K-34 HOT SECTION REPLACEMENT																			
† 5.1) 501K-34 HOT SECTION REPLACEMENT	A	-	-	9.250	211,000.00	9	1.899	230,000.00	17	3.910	-	-	1.178	-	-	-	-	-	1.178
<i>Subtotal 5) GF018 501 K-34 HOT SECTION REPLACEMENT</i>				9.250			1.899			3.910			1.178			0.000			1.178

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 1 **P-1 Line Item Nomenclature:** 0120 - Allison 501K Gas Turbine **Aggregated Item Name:** Allison 501K Gas Turbine

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
6) GF020 MANAGEMENT ENERGY INITIATIVES																			
† 6.1) 501K-17/34 3.5 COMPRESSOR UPGRADE	A	-	-	-	366,670.00	3	1.100	400,000.00	6	2.400	400,000.00	6	2.400	-	-	-	400,000.00	6	2.400
† 6.2) ONLINE WATERWASH GTG	A	-	-	-	-	-	-	-	-	-	45,000.00	9	0.405	-	-	-	45,000.00	9	0.405
<i>Subtotal 6) GF020 MANAGEMENT ENERGY INITIATIVES</i>				0.000			1.100			2.400			2.805			0.000			2.805
7) GF830 PRODUCTION ENGINEERING																			
7.1) PRODUCTION ENGINEERING	A	-	-	2.485	-	-	0.220	-	-	0.220	-	-	0.220	-	-	-	-	-	0.220
<i>Subtotal 7) GF830 PRODUCTION ENGINEERING</i>				2.485			0.220			0.220			0.220			0.000			0.220
Total				128.642			14.842			8.643			8.469			0.000			8.469

Remarks:
[GF018 501 K-34 HOT SECTION REPLACEMENT] GF018 - Hot Section Replacement FY11 and FY12 procurement reduced to quantity of 3 of each kit due to the reduction in the requirement. Remaining funds were re-prioritized to support other priority cost codes.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 1				P-1 Line Item Nomenclature: 0120 - Allison 501K Gas Turbine						Aggregated Item Name: Allison 501K Gas Turbine		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) GF001 STOCK ROTATING SPARES												
1.2) 250-KS4		2011	ROLLS ROYCE / WALEPOLE, MA	C / TBD	NSWC, PHILA	Jul 2011	Jun 2012	2	300,000.00	Y		
1.2) 250-KS4		2012	ROLLS ROYCE / WALEPOLE, MA	C / TBD	NSWC, PHILA	Jan 2012	Dec 2012	1	310,000.00	Y		
1.2) 250-KS4		2013	ROLLS ROYCE / WALEPOLE, MA	C / TBD	NSWC, PHILA	Jan 2013	Dec 2013	1	433,000.00	Y		
1.3) MT-30		2011	ROLLS ROYCE / WALPOLE, MA	C / TBD	NSWC, PHILA	Sep 2011	Jan 2013	1	10,023,000.00	Y		
5) GF018 501 K-34 HOT SECTION REPLACEMENT												
5.1) 501K-34 HOT SECTION REPLACEMENT		2011	ROLLS ROYCE / WALEPOLE, MA	C / TBD	NSWC, PHILA	Jan 2012	Aug 2012	9	211,000.00	Y		
5.1) 501K-34 HOT SECTION REPLACEMENT		2012	ROLLS ROYCE / WALEPOLE, MA	C / TBD	NSWC, PHILA	Apr 2012	Dec 2012	17	230,000.00	Y		
6) GF020 MANAGEMENT ENERGY INITIATIVES												
6.1) 501K-17/34 3.5 COMPRESSOR UPGRADE		2011	ROLLS ROYCE / WALEPOLE, MA	C / TBD	NSWC, PHILA	Aug 2011	Apr 2012	3	366,670.00	Y		
6.1) 501K-17/34 3.5 COMPRESSOR UPGRADE		2012	ROLLS ROYCE / WALEPOLE, MA	C / TBD	NSWC, PHILA	Jan 2012	Dec 2012	6	400,000.00	Y		
6.1) 501K-17/34 3.5 COMPRESSOR UPGRADE		2013	ROLLS ROYCE / WALEPOLE, MA	C / TBD	NSWC, PHILA	Jan 2013	Dec 2013	6	400,000.00	Y		
6.2) ONLINE WATERWASH GTG		2013	VARIOUS / VARIOUS	C / TBD	NSWC, PHILA	Jan 2013	Dec 2013	9	45,000.00	Y		
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 6 : Navigation Equipment	P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	181.420	23.042	20.582	23.392	-	23.392	28.411	27.757	29.159	29.648	4.200	367.611
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	181.420	23.042	20.582	23.392	-	23.392	28.411	27.757	29.159	29.648	4.200	367.611
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	181.420	23.042	20.582	23.392	-	23.392	28.411	27.757	29.159	29.648	4.200	367.611
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.123	0.118	0.137	-	0.137	0.158	-	-	-	0.000	0.536
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program provides procurement and improvements of navigation equipment to include Inertial Navigation equipment for Ballistic Missile Defense such as gyrocompasses, speed sensors, radars, Electronic Chart Display and Information System - Navy (ECDIS-N) and major components for other navigation systems. ECDIS-N provides Fleet-wide electronic charting capability, increases navigation and situational awareness, improves safety at sea, and eliminates reliance on paper charts. These systems provide mission critical navigation data to Ballistic Missile Defense, shipboard, combat, and gun and missile systems.

[P40A / GW013: CONVENTIONAL NAVIGATION FIELD CHANGE KITS]: These funds are required to procure Navigation Field Change Kits for reliability and maintainability improvements and corrections for various conventional navigation equipment including the Dead Reckoning Equipment (DRE), Computer Aided Dead Reckoning Tracer (CADRT), plotters, gyrocompasses, Electromagnetic Log (EM Log), Doppler Sonar Velocity Log (DSVL), Digital Flux Gate Magnetic Compass, Digital Depth Detector and Synchronization Signal Amplifier. These improvements are required to keep Fleet-installed equipment operating to a basic level.

[P40A / GW029: INERTIAL NAVIGATION SYSTEMS FIELD CHANGE KITS]: These funds are required in order to support procurement and implementation of Engineering Change Proposals (ECPs)/ Field Change (FC) Kits, alterations and update of associated technical documentation which provide reliability and maintainability improvements, corrections and upgrades for various Inertial Navigation Systems (INS), (AN/WSN-7/7A/7B), the associated IP-1747 Control Display Unit (CDU), and IP-1747 Enhanced Control Display Unit (ECDU), Aircraft Inertial Alignment System (AIAS) and (CVNS-AN/SRC-40, OU-174, TS-3543A). Funds also support procurement of hardware and software changes to the navigation suite required to integrate with Ring Laser Gyro Navigator (AN/WSN-7/7A), and Ring Laser Gyrocompass (AN/WSN-7B) and Test & Integration. Funds will support technology refresh to replace parts obsolescence and keep pace with technology. Funds required to perform navigation certification required as prerequisite to TOMAHAWK certification.

- Field Change #1 to the AN/WSN-7/7A provides product improvement changes and additions to the basic system equipment to correct problems and provide enhancements to ship specific missions.- Field Change #2 to the AN/WSN-7 provides interface between WSN-7 and Battle Force Tactical Trainer (BFTT) product improvement changes and additions to the basic system equipment to
- Field Change #2 to the AN/WSN-7 provides interface between WSN-7 and Battle Force Tactical Trainer (BFTT) product improvement changes and additions to the basic system equipment to correct problems and provide enhancements to ship specific missions.
- Field Change #3 to the AN/WSN-7 provides hardware and software updates.
- Field Change #4 to the AN/WSN-7 provides firmware changes to correct interfaces with Cooperative Engagement Capability (CEC) and Command & Decision (C&D) and provides short-term accuracy improvements for Ticonderoga Class Guided Missile Cruiser (AEGIS-CG) and Ballistic Defense Missile System (BDMS). Field Change #4 to the AN/WSN-7A provides ECDU hardware and software to correct Integral of Velocity rollover problem and provide an interface to the AN/BYG-1 Combat Control System (CCS).

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 6 : Navigation Equipment		P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<ul style="list-style-type: none"> - Field Change #5 to the AN/WSN-7/7A provides firmware changes to add capability for inertial damping and for indexing control to improve navigation accuracy for combat systems. Also provides functionality to support AN/BYG-1 CCS. - AIAS product improvements to AN/SRC-40, OU-174, TS-3543A due to obsolescence. - Field Change #6 to the AN/WSN-7/7A provides upgraded MX-11681A Inertial Measuring Unit (IMU) for structure-borne noise reduction. - Field Change #7 to the AN/WSN-7/7A provides CDU software version 3.0.0 to include Information Assurance (IA) and the Linux Operating System. (Surface and Submersible Ship Nuclear (SSN) 776/77 only) - Field Change #8 to the AN/WSN-7A provides Naval Tactical Data System (NTDS) Type A for Tactical TOMAHAWK Weapons Control Systems (TTWCS). (Submersible Ship Guided Nuclear (SSGN) Class only) - Field Change #9 to the AN/WSN-7 converts AN/WSN-7(V)2 to AN/WSN-7(V)3. Landing Helicopter Dock (LHD) 1 and 2 only). - Field Change #10 to the AN/WSN-7A provides CDU upgrades to include IA and the Linux Operating System. (SSN 688 Class, SSGN, and SSN 21/22) - Field Change #11 to the AN/WSN-7 provides Ethernet cable connection, upgrades software in the CDU to version 2.0.6 to enable Integrated Bridge System (IBS) interface with Ring Laser Gyro Navigator (RLGN) and Global Positioning System (GPS), AEGIS CG's only. - Field Change #12 to the AN/WSN-7A provides Unit 8, IP-1747 CDU with Windows Program (WINP) Software version 2.0.0, Run Time Program (RTP) version 4/2/0, and Enhanced SABTECH Review Board (ESRB) version 2.2.5. (SSN 23 only) - Field Change #13 to the AN/WSN-7A provides Unit 6, IP-1747 CDU (72213) with IP-1747 CDU (501300). ECDU architecture with dual Global Positioning System Versa Module Eurocard Receiver Card (GVRC) replaces Navigation Data Distribution and Display (ND3) functionality. (SSN 774 Class only) - Field Change #14 to the AN/WSN-7A provides Technical Insertion (TI-06): Adds Vertical Deflection Compensation, BQN-17A Interface, and Health Monitoring. - Field Change #15 to the AN/WSN-7A provides Technical Insertion (TI-08): Replaces ECDU GVRC cards with Selective Availability Anti Spoofing Module (SAASM) Receiver, adds Internet Protocol Version 6 (IPV) compliance, and reliability improvements. - Field Change #16 to the AN/WSN-7A provides Technical Insertion (TI-10): Incorporates Precision Underwater Mapping (PUMA) and Correlation Navigation. - Field Change #17 to the AN/WSN-7A provides Technical Insertion (TI-12): Incorporates ECDU GPS (M-Code). - Field Change #18 to the AN/WSN-7A provides firmware upgrades: Navigation processor Revision AE and Input/output (I/O) processor Revision AA (SSN & SSGN only). - Field Change #19 to the AN/WSN-7A provides power circuitry modifications in AN/WSN-7A(V)1,2 to meet the requirements of Military Standard (MIL-STD)-1399B/300A. (SSN 774 Class only) - Field Change #20 to the AN/WSN-7/7A provides firmware upgrades: Navigation processor Revision AF and I/O processor Revision AB. - Other AN/WSN-7 operational improvements include Navigation Sensor System Interface (NAVSSI) integration, Lever Arm definition, vertical deflection compensation, Asynchronous Transfer Mode (ATM) implementation, Tactical Integrated Distribution System (TIDS) integration, and WSN-7A BYG-1 CCS Field Change Kits. <p>[P40A / GW036: NAVIGATION SYSTEM PROCUREMENT-(AN/WSN-7B):] These funds are required to support the acquisition, implementation and certification of the AN/WSN-7B Ring Laser Gyrocompass (RLG), including hardware required for SSN Modernization. System peripherals include: CDUs, ECDUs, Synchronization Signal Amplifiers, Built In Test (BIT) Cables and Installation kits. Marine Countermeasures (MCM) ships require quantity (2) AN/WSN-7B per ship.</p> <p>[P40A / GW038: BPS ECDIS-N/VMS FC KITS:] These funds are required to provide AN/BPS-15/16 - Voyage Management System (VMS) Field Changes to provide ECDIS-N capability and to support obsolescence replacement.</p> <p>[P40A / GW051: SCALABLE ECDIS-N ECP/FIELD CHANGE KITS:] These funds are required for the procurement and installation of ECDIS-N ECP/Field Change Kits to support hardware tech refresh, software upgrades to incorporate latest functions and safety enhancements, obsolescence replacement, and for engineering services associated with interfacing systems on multiple platforms.</p> <p>[P40A / GW052: ENHANCED INERTIAL NAVIGATION PERFORMANCE PROGRAM:] These funds are required for the procurement of field change kits to enhance inertial navigation system performance.</p> <p>[P40A / GW053: AN/WSN-7 MODERNIZATION:] These funds are required for procurement and installation of replacement inertial measuring units as part of modernization of the AN/WSN-7 system to meet increased performance requirements in support of Ballistic Missile Defense.</p> <p>[P40A / GW054: NAVIGATION TRAINING EQUIPMENT:] Funds are required for the procurement of training equipment for multiple Navigation classrooms in support of Navigation System Technician pipeline training and ECDIS-N Operator Training. This includes computer upgrades and software licenses.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 6 : Navigation Equipment

P-1 Line Item Nomenclature:
0670 - Other Navigation Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

[P40A / GW830: PRODUCTION ENGINEERING]: These funds are required for production engineering for the AN/WSN-7/7A, AN/WSN-7B, CDU, ECDU, AIAS Scalable ECDIS-N Systems, and BPS ECDIS-N/VMS Systems hardware/software procurements and system test and integration.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Other Navigation Equipment (See enclosed P-40A)	P40A				98.323			19.062			19.802			20.127			0.000			20.127
RING LASER GYRO COMPASS (AN/WSN-7B) - 1	P3A		-	-	55.311	-	-	2.201	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
SCALABLE ECDIS-N - 2	P3A		-	-	27.786	-	-	1.779	-	-	0.780	-	-	3.265	-	-	0.000	-	-	3.265
AN/WSN-7 MODERNIZATION - 3	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Gross/Weapon System Cost					181.420			23.042			20.582			23.392			-			23.392
		FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Other Navigation Equipment (See enclosed P-40A)	P40A				0.000			0.000			0.000			0.000			0.000			0.000
RING LASER GYRO COMPASS (AN/WSN-7B) - 1	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	57.512
SCALABLE ECDIS-N - 2	P3A		-	-	3.295	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	36.905
AN/WSN-7 MODERNIZATION - 3	P3A		-	-	5.135	-	-	7.321	-	-	8.403	-	-	8.547	-	-	4.200	-	-	33.606
Total Gross/Weapon System Cost					28.411			27.757			29.159			29.648			4.200			367.611

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6					P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment										Aggregated Item Name: Other Navigation Equipment				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) GW013: CONVENTIONAL NAVIGATION FIELD CHANGE KITS																			
1.1) Surface Conventional Navigation FC Kits	A	-	-	3.780	-	-	0.317	-	-	0.941	-	-	1.007	-	-	-	-	-	1.007
1.2) Submarine Conventional Navigation FC Kits	A	-	-	7.921	-	-	2.483	-	-	3.004	-	-	2.882	-	-	-	-	-	2.882
1.3) Carrier Conventional Navigation FC Kits	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) GW013: CONVENTIONAL NAVIGATION FIELD CHANGE KITS</i>				11.701			2.800			3.945			3.889			0.000			3.889
2) GW029: INERTIAL NAVIGATION SYSTEMS FIELD CHANGE KITS																			
2.1) Surface Inertial NAV SYS ECP/FC KITS	A	-	-	5.440	-	-	1.225	-	-	1.736	-	-	1.766	-	-	-	-	-	1.766
2.2) Submarine Inertial NAV SYS ECP/FC KITS	A	-	-	15.148	-	-	3.445	-	-	4.183	-	-	3.984	-	-	-	-	-	3.984
2.3) Carrier Inertial NAV SYS ECP/FC KITS	A	-	-	9.174	-	-	1.496	-	-	1.449	-	-	1.464	-	-	-	-	-	1.464
<i>Subtotal 2) GW029: INERTIAL NAVIGATION SYSTEMS FIELD CHANGE KITS</i>				29.762			6.166			7.368			7.214			0.000			7.214
3) GW036: NAVIGATION SYSTEM PROCUREMENT- (AN/WSN-7B):																			
3.1) Surface Navigation System Procurement (AN/ WSN-7B)	A	-	-	0.732	-	-	0.847	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Submarine Navigation System Procurement (AN/ WSN-7B)	A	-	-	1.160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6					P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment										Aggregated Item Name: Other Navigation Equipment				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.3) Carrier Navigation System Procurement (AN/WSN-7B)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) GW036: NAVIGATION SYSTEM PROCUREMENT- (AN/WSN-7B):				1.892			0.847			0.000			0.000			0.000			0.000
4) GW038: BPS ECDIS-N/VMS FC KITS:																			
4.1) Submarine BPS ECDIS-N/VMS FC KITS:	A	-	-	25.183	-	-	3.453	-	-	4.145	-	-	4.035	-	-	-	-	-	4.035
Subtotal 4) GW038: BPS ECDIS-N/VMS FC KITS:				25.183			3.453			4.145			4.035			0.000			4.035
5) GW051: SCALABLE ECDIS-N ECP/FIELD CHANGE KITS:																			
5.1) SURFACE SCALABLE ECDIS-N ECP/ FIELD CHANGE KITS:	A	-	-	6.401	-	-	2.124	-	-	3.431	-	-	2.861	-	-	-	-	-	2.861
5.2) CARRIER SCALABLE ECDIS-N ECP/ FIELD CHANGE KITS:	A	-	-	5.324	-	-	0.477	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) GW051: SCALABLE ECDIS-N ECP/FIELD CHANGE KITS:				11.725			2.601			3.431			2.861			0.000			2.861
6) GW052: ENHANCED INERTIAL NAVIGATION PERFORMANCE PROGRAM:																			
6.1) SUBMARINE ENHANCED INERTIAL NAVIGATION PERFORMANCE PROGRAM	A	-	-	7.729	-	-	2.240	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) GW052: ENHANCED				7.729			2.240			0.000			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6 **P-1 Line Item Nomenclature:** 0670 - Other Navigation Equipment **Aggregated Item Name:** Other Navigation Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>INERTIAL NAVIGATION PERFORMANCE PROGRAM:</i>																			
7) GW053: AN/WSN-7 MODERNIZATION:																			
7.1) SURFACE AN/WSN-7 MODERNIZATION	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) GW053: AN/WSN-7 MODERNIZATION:</i>				0.000			0.000			0.000			0.000			0.000			0.000
8) GW054: NAVIGATION TRAINING EQUIPMENT																			
8.1) SURFACE NAVIGATION TRAINING EQUIPMENT	A	-	-	-	-	-	-	-	0.600	-	-	0.602	-	-	-	-	-	-	0.602
<i>Subtotal 8) GW054: NAVIGATION TRAINING EQUIPMENT</i>				0.000			0.000		0.600			0.602			0.000			0.602	
9) GW830: PRODUCTION ENGINEERING																			
9.1) SURFACE PRODUCTION ENGINEERING	A	-	-	5.758	-	-	0.215	-	-	0.152	-	-	0.762	-	-	-	-	-	0.762
9.2) SUBMARINE PRODUCTION ENGINEERING	A	-	-	3.108	-	-	0.476	-	-	0.124	-	-	0.561	-	-	-	-	-	0.561
9.3) CARRIER PRODUCTION ENGINEERING	A	-	-	1.465	-	-	0.264	-	-	0.037	-	-	0.203	-	-	-	-	-	0.203
<i>Subtotal 9) GW830: PRODUCTION ENGINEERING</i>				10.331			0.955			0.313			1.526			0.000			1.526
Total				98.323			19.062			19.802			20.127			0.000			20.127

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6 **P-1 Line Item Nomenclature:** 0670 - Other Navigation Equipment **Aggregated Item Name:** Other Navigation Equipment

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) GW013: CONVENTIONAL NAVIGATION FIELD CHANGE KITS																			
1.1) Surface Conventional Navigation FC Kits	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Submarine Conventional Navigation FC Kits	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Carrier Conventional Navigation FC Kits	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) GW013: CONVENTIONAL NAVIGATION FIELD CHANGE KITS</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) GW029: INERTIAL NAVIGATION SYSTEMS FIELD CHANGE KITS																			
2.1) Surface Inertial NAV SYS ECP/FC KITS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Submarine Inertial NAV SYS ECP/FC KITS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Carrier Inertial NAV SYS ECP/FC KITS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) GW029: INERTIAL NAVIGATION SYSTEMS FIELD CHANGE KITS</i>				0.000			0.000			0.000			0.000			0.000			0.000
3) GW036: NAVIGATION SYSTEM PROCUREMENT-(AN/WSN-7B):																			
3.1) Surface Navigation System Procurement (AN/WSN-7B)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Submarine Navigation System Procurement (AN/WSN-7B)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6					P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment										Aggregated Item Name: Other Navigation Equipment				
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.3) Carrier Navigation System Procurement (AN/WSN-7B)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) GW036: NAVIGATION SYSTEM PROCUREMENT- (AN/WSN-7B):				0.000			0.000			0.000			0.000			0.000			0.000
4) GW038: BPS ECDIS-N/VMS FC KITS:																			
4.1) Submarine BPS ECDIS-N/VMS FC KITS:	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) GW038: BPS ECDIS-N/VMS FC KITS:				0.000			0.000			0.000			0.000			0.000			0.000
5) GW051: SCALABLE ECDIS-N ECP/FIELD CHANGE KITS:																			
5.1) SURFACE SCALABLE ECDIS-N ECP/ FIELD CHANGE KITS:	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) CARRIER SCALABLE ECDIS-N ECP/ FIELD CHANGE KITS:	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) GW051: SCALABLE ECDIS-N ECP/FIELD CHANGE KITS:				0.000			0.000			0.000			0.000			0.000			0.000
6) GW052: ENHANCED INERTIAL NAVIGATION PERFORMANCE PROGRAM:																			
6.1) SUBMARINE ENHANCED INERTIAL NAVIGATION PERFORMANCE PROGRAM	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) GW052: ENHANCED				0.000			0.000			0.000			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6 **P-1 Line Item Nomenclature:** 0670 - Other Navigation Equipment **Aggregated Item Name:** Other Navigation Equipment

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>INERTIAL NAVIGATION PERFORMANCE PROGRAM:</i>																			
7) GW053: AN/WSN-7 MODERNIZATION:																			
7.1) SURFACE AN/WSN-7 MODERNIZATION	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) GW053: AN/WSN-7 MODERNIZATION:</i>				0.000			0.000			0.000			0.000			0.000			0.000
8) GW054: NAVIGATION TRAINING EQUIPMENT																			
8.1) SURFACE NAVIGATION TRAINING EQUIPMENT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 8) GW054: NAVIGATION TRAINING EQUIPMENT</i>				0.000			0.000			0.000			0.000			0.000			0.000
9) GW830: PRODUCTION ENGINEERING																			
9.1) SURFACE PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.2) SUBMARINE PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.3) CARRIER PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 9) GW830: PRODUCTION ENGINEERING</i>				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			0.000			0.000			0.000			0.000			0.000

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6	P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): RING LASER GYRO COMPASS (AN/ WSN-7B) - 1

Models of Systems Affected: GW036 RING LASER GYRO NAVIGATION RING LASER GYROCOMPASS (AN/WSN-7B)	Type Modification: AN/WSN-7B	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	55.311	2.201	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	57.512
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	55.311	2.201	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	57.512
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	55.311	2.201	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	57.512

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

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

Description:

These funds are required to support the acquisition, implementation and certification of the AN/WSN-7B Ring Laser Gyrocompass (RLG). System peripherals include Sync Amps, BIT Cables, and installation kits. MCM ships require quantity two (2) AN/WSN-7B per ship.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6	P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): RING LASER GYRO COMPASS (AN/ WSN-7B) - 1

Models of Systems Affected: GW036 RING LASER GYRO NAVIGATION RING LASER GYROCOMPASS (AN/WSN-7B)	Type Modification: AN/WSN-7B	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
RING LASER GYRO COMPASS (AN/WSN-7B)												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic	82	31.311	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		31.311		0.000		0.000		0.000		0.000		0.000
<i>Total, RING LASER GYRO COMPASS (AN/WSN-7B)</i>	82	31.311	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		31.311		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		31.311		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		24.000		2.201		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		55.311		2.201		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
RING LASER GYRO COMPASS (AN/WSN-7B)												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic	-	-	-	-	-	-	-	-	-	-	82	31.311
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		31.311
<i>Total, RING LASER GYRO COMPASS (AN/WSN-7B)</i>	-	-	-	-	-	-	-	-	-	-	82	31.311
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		31.311
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		31.311
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		26.201
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		57.512

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6	P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): RING LASER GYRO COMPASS (AN/ WSN-7B) - 1

Models of Systems Affected: GW036 RING LASER GYRO NAVIGATION RING LASER GYROCOMPASS (AN/WSN-7B)	Type Modification: AN/WSN-7B	Related RDT&E PEs:
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Remarks:

Manufacturer Information: RING LASER GYRO COMPASS (AN/WSN-7B)

Manufacturer Name: Manufacturer Name Not Provided. Manufacturer Location: Manufacturer Location Not Provided.

Administrative Leadtime (*in Months*): Production Leadtime (*in Months*):

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: RING LASER GYRO COMPASS (AN/WSN-7B) **Method of Implementation:** [none specified] **Installation Name:** EQUIPMENT

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	74	24.000	8	2.201	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	74	24.000	8	2.201	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	82	26.201
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6	P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): RING LASER GYRO COMPASS (AN/ WSN-7B) - 1
Models of Systems Affected: GW036 RING LASER GYRO NAVIGATION RING LASER GYROCOMPASS (AN/WSN-7B)	Type Modification: AN/WSN-7B	Related RDT&E PEs:

Installation: RING LASER GYRO COMPASS (AN/WSN-7B)	Method of Implementation: [none specified]	Installation Name: EQUIPMENT										
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	82	26.201

Installation Schedule																															
		FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017					
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	74	2	2	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	82	
Out	74	2	2	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	82	

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6				P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment				Modification Nomenclature (<i>Modification Title, Modification Number</i>): SCALABLE ECDIS-N - 2				
Models of Systems Affected: GW050 SCALABLE ECDIS-N			Type Modification: SCALABLE ECDIS-N				Related RDT&E PEs:					

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	27.786	1.779	0.780	3.265	0.000	3.265	3.295	0.000	0.000	0.000	0.000	36.905
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	27.786	1.779	0.780	3.265	0.000	3.265	3.295	0.000	0.000	0.000	0.000	36.905
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	27.786	1.779	0.780	3.265	0.000	3.265	3.295	0.000	0.000	0.000	0.000	36.905

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

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

Description:

These funds are required for procurement of Scalable ECDIS-N systems for surface combatants, amphibious ships and carriers.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6	P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): SCALABLE ECDIS-N - 2

Models of Systems Affected: GW050 SCALABLE ECDIS-N	Type Modification: SCALABLE ECDIS-N	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
SCALABLE ECDIS-N												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic	50	13.686	-	-	1	0.310	4	1.280	-	-	4	1.280
1.1.2) TRAINING EQUIPMENT - NonOrganic	5	1.500	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		15.186		0.000		0.310		1.280		0.000		1.280
<i>Total, SCALABLE ECDIS-N</i>	55	15.186	-	-	1	0.310	4	1.280	-	-	4	1.280
<i>Total, All Modifications</i>		15.186		0.000		0.310		1.280		0.000		1.280
<i>Procurement Cost (Procurement + Support)</i>		15.186		0.000		0.310		1.280		0.000		1.280
<i>Total Installation Cost</i>		12.600		1.779		0.470		1.985		0.000		1.985
Total Cost (Procurement + Support + Installation)		27.786		1.779		0.780		3.265		0.000		3.265

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
SCALABLE ECDIS-N												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic	4	1.300	-	-	-	-	-	-	-	-	59	16.576
1.1.2) TRAINING EQUIPMENT - NonOrganic	-	-	-	-	-	-	-	-	-	-	5	1.500
<i>Subtotal Recurring</i>		1.300		0.000		0.000		0.000		0.000		18.076
<i>Total, SCALABLE ECDIS-N</i>	4	1.300	-	-	-	-	-	-	-	-	64	18.076
<i>Total, All Modifications</i>		1.300		0.000		0.000		0.000		0.000		18.076
<i>Procurement Cost (Procurement + Support)</i>		1.300		0.000		0.000		0.000		0.000		18.076
<i>Total Installation Cost</i>		1.995		0.000		0.000		0.000		0.000		18.829
Total Cost (Procurement + Support + Installation)		3.295		0.000		0.000		0.000		0.000		36.905

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6	P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): SCALABLE ECDIS-N - 2

Models of Systems Affected: GW050 SCALABLE ECDIS-N	Type Modification: SCALABLE ECDIS-N	Related RDT&E PEs:
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Remarks:

Manufacturer Information: SCALABLE ECDIS-N

Manufacturer Name: NORTHROP GRUMMAN SYSYSTEMS CORP. Manufacturer Location: CHARLOTTESVILLE, VA

Administrative Leadtime (*in Months*): 2 Production Leadtime (*in Months*): 6

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Feb 2012	Jan 2013				
Delivery Dates		Aug 2012	Jul 2013				

Installation: SCALABLE ECDIS-N **Method of Implementation:** [none specified] **Installation Name:** EQUIPMENT

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	49	12.600	3	1.779	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	1	0.470	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	4	1.985	0	0.000	4	1.985
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	49	12.600	3	1.779	1	0.470	4	1.985	0	0.000	4	1.985

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	52	14.379
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	1	0.470
FY 2013	-	-	-	-	-	-	-	-	-	-	4	1.985
FY 2014	4	1.995	-	-	-	-	-	-	-	-	4	1.995

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6		P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment
Models of Systems Affected: GW050 SCALABLE ECDIS-N		Type Modification: SCALABLE ECDIS-N
Related RDT&E PEs:		

Installation: SCALABLE ECDIS-N	Method of Implementation: [none specified]	Installation Name: EQUIPMENT
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	4	1.995	-	-	-	-	-	-	-	-	61	18.829

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	49	-	-	1	2	-	-	-	1	-	-	-	4	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61
Out	49	-	-	1	2	-	-	-	1	-	-	-	4	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6				P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment				Modification Nomenclature (<i>Modification Title, Modification Number</i>): AN/WSN-7 MODERNIZATION - 3				
Models of Systems Affected: GW053 AN/WSN-7 MODERNIZATION			Type Modification: AN/WSN-7 MODERNIZATION				Related RDT&E PEs:					

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	5.135	7.321	8.403	8.547	4.200	33.606
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	5.135	7.321	8.403	8.547	4.200	33.606
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	5.135	7.321	8.403	8.547	4.200	33.606

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

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

Description:

These funds are required for modernization of the AN/WSN-7 systems.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6	P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): AN/WSN-7 MODERNIZATION - 3

Models of Systems Affected: GW053 AN/WSN-7 MODERNIZATION	Type Modification: AN/WSN-7 MODERNIZATION	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
AN/WSN-7 MODERNIZATION												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, AN/WSN-7 MODERNIZATION</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
AN/WSN-7 MODERNIZATION												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic	5	2.600	7	3.745	8	4.280	8	4.353	4	2.100	32	17.078
<i>Subtotal Recurring</i>		2.600		3.745		4.280		4.353		2.100		17.078
<i>Total, AN/WSN-7 MODERNIZATION</i>	5	2.600	7	3.745	8	4.280	8	4.353	4	2.100	32	17.078
<i>Total, All Modifications</i>		2.600		3.745		4.280		4.353		2.100		17.078
<i>Procurement Cost (Procurement + Support)</i>		2.600		3.745		4.280		4.353		2.100		17.078
<i>Total Installation Cost</i>		2.535		3.576		4.123		4.194		2.100		16.528
Total Cost (Procurement + Support + Installation)		5.135		7.321		8.403		8.547		4.200		33.606

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6		P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment
Models of Systems Affected: GW053 AN/WSN-7 MODERNIZATION		Modification Nomenclature (Modification Title, Modification Number): AN/WSN-7 MODERNIZATION - 3
Type Modification: AN/WSN-7 MODERNIZATION		Related RDT&E PEs:

Manufacturer Information: AN/WSN-7 MODERNIZATION							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (in Months):				Production Leadtime (in Months):			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: AN/WSN-7 MODERNIZATION			Method of Implementation: [none specified]				Installation Name: EQUIPMENT					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	5	2.535	-	-	-	-	-	-	-	-	5	2.535
FY 2015	-	-	7	3.576	-	-	-	-	-	-	7	3.576

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 6		P-1 Line Item Nomenclature: 0670 - Other Navigation Equipment
Models of Systems Affected: GW053 AN/WSN-7 MODERNIZATION		Type Modification: AN/WSN-7 MODERNIZATION
Related RDT&E PEs:		

Installation: AN/WSN-7 MODERNIZATION	Method of Implementation: [none specified]	Installation Name: EQUIPMENT
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2016	-	-	-	-	8	4.123	-	-	-	-	8	4.123
FY 2017	-	-	-	-	-	-	8	4.194	-	-	8	4.194
To Complete	-	-	-	-	-	-	-	-	4	2.100	4	2.100
Total	5	2.535	7	3.576	8	4.123	8	4.194	4	2.100	32	16.528

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	2	-	-	4	3	-	-	4	4	-	-	4	4	4	32
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	2	-	-	4	3	-	-	4	4	-	-	4	4	4	32	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 8 : Periscopes	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	346.386	72.360	57.033	53.809	-	53.809	57.867	52.322	52.077	44.282	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	346.386	72.360	57.033	53.809	-	53.809	57.867	52.322	52.077	44.282	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	346.386	72.360	57.033	53.809	-	53.809	57.867	52.322	52.077	44.282	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	3.789	2.451	0.830	-	0.830	0.868	1.945	2.771	0.750	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Submarine Periscopes and Imaging Equipment Program procures the Type 18 and Type 8 periscope upgrades, Photonics Mast (PM), improved imaging capabilities incorporated in the Integrated Submarine Imaging System (ISIS), and VIRGINIA Class imaging upgrades and Photonics land based spares. Commander Naval Submarine Force (CNSF), Operations Review Group (ORG) selected the Periscope Acquisition, Tracking, and Ranging with Improved Observation Techniques (PATRIOT) Type 18 Periscope Rangefinder and the Night Owl Type 8 Infra-Red (IR) Periscope as high priority tactical control technologies to field. By OPNAV Ltr Ser. N77/3U629209, 12 June 2003, OPNAV N87 established the ISIS to rapidly field these systems and integrate existing periscope imagery systems into a single system for installation on board submarines. ISIS supports high intensity operations in the littorals, providing the submarine force with the tactical imaging systems necessary to safely and effectively employ its surveillance and weapons capabilities. The Infra-Red (IR) imaging capability improves imaging at night and in low visibility conditions. The PATRIOT Automated Range Finder provides a 360 degree search independent of the visual search, enhanced situational awareness and provides a collision avoidance capability. Tactical Imagery Technology Insertion includes the common control and displays hardware and software on all platforms regardless of imaging sensors, an integrated imaging system that provides for operator alerts, imaging enhancement tools and contact analysis tools, and a fully Submarine Warfare Federated Tactical Systems (SWFTS) integrated system providing "any display anywhere." Funding improves submarine imaging capability in the areas of: ship safety, Intelligence, Surveillance and Reconnaissance (ISR), tactical control (contact management in the littorals) to provide high quality imaging 24 hours a day, 7 days a week in all weather conditions to support submarine operations worldwide. ISIS provides for the modernization of imaging systems to improve imaging capabilities for the submarine force in support of ISR requirements. This includes the integration of new capabilities into the Type 18 and Type 8 Periscopes for LOS ANGELES Class and SEAWOLF Class submarines, the Photonics Mast Variant (PMV) for SSGN, and Photonics Mast upgrades to the VIRGINIA Class AN/BVS-1 including the AN/BVY-1 ISIS capability. Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.

PL011 - Imaging Block Upgrades/Technical Insertions - Funding procures Imaging Technical Insertion kits to upgrade ISIS systems on LOS ANGELES, SEAWOLF, and OHIO Class SSGN platforms to allow for Capability Insertion and obsolescence avoidance. Funding continues procurement of Periscopes and Imaging Equipment reliability, capability, and maintainability upgrades, e.g., Type 18 Eyepiece Box, Training Handle and Focusing Aid improvements, periscope mechanical hoisting mechanism upgrades, inboard electronic processing hardware and associated Integrated Logistics Support (ILS), and technical data. Variable quantities and types are bought in each fiscal year.

PL012 - Funds procure replacement Special Support Equipment (SSE) for each maintenance level to ensure systems are maintained in a state of operational readiness. Equipment includes Q-Band Test Equipment, Mast Dynamic Collimator, Eyebox/Mast Test Set, and Antenna/Outer Head Simulator required due to obsolescence and age of existing imaging systems SSE.

PL015 - Funding is for Interim Contract Support provided by the periscope manufacturer. The majority of the depot repair funding is for the repair of Photonics Masts. It also funds Intermediate level repair of all types of tactical submarine imaging systems.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 8 : Periscopes	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>PL016 - Funding is for imaging systems training requirements to include curriculum development, training materials, initial factory training pilot course conduct, Navy Training Plans, and instructor advisory services.</p> <p>PL022 - Funding is for the procurement of SSN ISIS Imaging Systems. ISIS provides for the modernization of imaging systems to improve imaging capabilities for the submarine force in support of ISR requirements. This includes the integration of the Type 18 PATRIOT Automated Range Finder and Type 8 IR Periscope as well as other new capabilities into the Type 18 and Type 8 Periscopes.</p> <p>PL023 - Funding is for the procurement and support of VIRGINIA Class ISIS Imaging Systems, as well as, Technical Insertions required for sustainment of VIRGINIA Class platforms. This includes the integration of the Mast Technical Insertions into the Photonics Mast. These systems support submarine force ISR requirements through the modernization of legacy hardware which allows for Capability Insertion, obsolescence avoidance, and improved system reliability.</p> <p>PL024 - Funding is for the procurement and support of VIRGINIA Class Photonics land based spares and associated components. These spares will be used for replacement of tactical Photonics masts on VIRGINIA class submarines in the event of catastrophic failure.</p> <p>PL830 - Production Engineering funds provide the following functions: value engineering; review and evaluation of production design data and documentation; production configuration control; maintenance engineering efforts designed and incorporated into the production manufacturing process, and other related engineering functions that are integral to all of the Imaging Systems and ancillary components.</p> <p>PL900 - Imaging Systems engineering, technical and maintenance services funds provide the following functions: In-Service engineering and technical support to deployed Periscope and Imaging Equipment, imaging system installation and integration planning, SHIPALT and TEMPALT technical data preparation, production hardware design review, engineering/technical support for installations, training materials development, field engineering and technical problem resolution, block upgrade installation planning, configuration management, and maintenance planning including inventory, management, repair, and restoration scheduling.</p> <p>PL5IN - Funding is for the installation of Fleet Modernization Program Equipment.</p>		

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
SUBMARINE PERISCOPES & IMAGING EQUIPMENT (See enclosed P-40A)	P40A, P5A				59.093			14.796			31.609			19.325			0.000			19.325
PL011 Imaging Block Upgrades/Technical Insertions Imaging: Type 8/ Type 18 - 1	P3A		-	-	19.010	-	-	0.334	-	-	0.340	-	-	0.346	-	-	0.000	-	-	0.346
PL011 Imaging Block Upgrades/Technical Insertions Imaging: ISIS - 2	P3A		-	-	6.796	-	-	10.695	-	-	8.452	-	-	8.720	-	-	0.000	-	-	8.720
PL022 Integrated Submarine Imaging System (ISIS) Increment I Capability Insertion - 3	P3A		-	-	246.343	-	-	31.762	-	-	6.931	-	-	10.732	-	-	0.000	-	-	10.732

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 8 :
Periscopes

P-1 Line Item Nomenclature:
0831 - Sub Periscopes & Imaging Equip

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
PL023 VIRGINIA Class Imaging Modernization AN/ BVS-1 ISIS - 4	P3A		-	-	13.465	-	-	7.899	-	-	5.070	-	-	8.096	-	-	0.000	-	-	8.096
PL023 VIRGINIA Class Imaging Modernization AN/ BVS-1 MAST Tech Insertion - 5	P3A		-	-	1.679	-	-	3.064	-	-	1.941	-	-	4.417	-	-	0.000	-	-	4.417
PL023 VIRGINIA Class Imaging Modernization AN/ BVS-1 ISIS Technical Insertion - 6	P3A		-	-	0.000	-	-	3.810	-	-	2.690	-	-	2.173	-	-	0.000	-	-	2.173
Total Gross/Weapon System Cost					346.386			72.360			57.033			53.809			-			53.809

Item Nomenclature*	Exhibits	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
SUBMARINE PERISCOPES & IMAGING EQUIPMENT (See enclosed P-40A)	P40A, P5A				0.000			0.000			0.000			0.000			0.000			0.000
PL011 Imaging Block Upgrades/Technical Insertions Imaging: Type 8/ Type 18 - 1	P3A		-	-	0.351	-	-	0.357	-	-	0.363	-	-	0.369	-	-	0.120	-	-	21.590
PL011 Imaging Block Upgrades/Technical Insertions Imaging: ISIS - 2	P3A		-	-	16.289	-	-	14.899	-	-	18.699	-	-	14.774	-	-	2.500	-	-	101.824
PL022 Integrated Submarine Imaging System (ISIS) Increment I Capability Insertion - 3	P3A		-	-	1.129	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	296.897
PL023 VIRGINIA Class Imaging Modernization AN/ BVS-1 ISIS - 4	P3A		-	-	5.303	-	-	4.715	-	-	1.148	-	-	0.525	-	-	0.000	-	-	46.221
PL023 VIRGINIA Class Imaging Modernization AN/ BVS-1 MAST Tech Insertion - 5	P3A		-	-	2.655	-	-	2.592	-	-	0.626	-	-	0.525	-	-	0.000	-	-	17.499
PL023 VIRGINIA Class Imaging Modernization AN/ BVS-1 ISIS Technical Insertion - 6	P3A		-	-	6.764	-	-	3.951	-	-	10.913	-	-	7.415	-	-	0.602	-	-	38.318
Total Gross/Weapon System Cost					57.867			52.322			52.077			44.282			-			-

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 8 : Periscopes		P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Justification:		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8					P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip					Aggregated Item Name: SUBMARINE PERISCOPES & IMAGING EQUIPMENT									
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) PL012 PERISCOPE SPECIAL SUPPORT EQUIPMENT																			
1.1) SPECIAL SUPPORT EQUIPMENT	A	-	-	3.362	-	-	0.493	-	-	0.501	-	-	0.509	-	-	-	-	-	0.509
<i>Subtotal 1) PL012 PERISCOPE SPECIAL SUPPORT EQUIPMENT</i>				3.362			0.493			0.501			0.509			0.000			0.509
2) PL015 PERISCOPE INTERIM CONTRACTOR SUPPORT																			
2.1) INTERIM CONTRACTOR SUPPORT	A	-	-	33.000	-	-	9.586	-	-	16.110	-	-	14.868	-	-	-	-	-	14.868
<i>Subtotal 2) PL015 PERISCOPE INTERIM CONTRACTOR SUPPORT</i>				33.000			9.586			16.110			14.868			0.000			14.868
3) PL016 PERISCOPE TRAINING																			
3.1) TRAINING	A	-	-	0.779	-	-	0.164	-	-	0.167	-	-	0.169	-	-	-	-	-	0.169
<i>Subtotal 3) PL016 PERISCOPE TRAINING</i>				0.779			0.164			0.167			0.169			0.000			0.169
4) PL023 VA CLASS IMAGING MODERIZATION																			
4.1) TI - PHOTONICS MAST WS PRODUCTION SUPPORT	A	-	-	4.324	-	-	0.701	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) PL023 VA CLASS IMAGING MODERIZATION</i>				4.324			0.701			0.000			0.000			0.000			0.000
5) PL024 PHOTONICS SPARES																			
† 5.1) SPARES	A	-	-	-	-	-	-	5,533K	2	11.066	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N / BA 1 / BSA 8

P-1 Line Item Nomenclature:
0831 - Sub Periscopes & Imaging Equip

Aggregated Item Name:
SUBMARINE PERISCOPES & IMAGING EQUIPMENT

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal 5) PL024 PHOTONICS SPARES				0.000			0.000			11.066			0.000			0.000			0.000
6) PL830 PERISCOPE PRODUCTION ENGINEERING																			
6.1) PRODUCTION ENGINEERING	A	-	-	14.938	-	-	3.292	-	-	3.345	-	-	3.401	-	-	-	-	-	3.401
Subtotal 6) PL830 PERISCOPE PRODUCTION ENGINEERING				14.938			3.292			3.345			3.401			0.000			3.401
7) PL900 PERISCOPE CONSULTING SERVICES																			
7.1) CONSULTING SERVICES	A	-	-	2.690	-	-	0.560	-	-	0.420	-	-	0.378	-	-	-	-	-	0.378
Subtotal 7) PL900 PERISCOPE CONSULTING SERVICES				2.690			0.560			0.420			0.378			0.000			0.378
Total				59.093			14.796			31.609			19.325			0.000			19.325

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8						P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip						Aggregated Item Name: SUBMARINE PERISCOPES & IMAGING EQUIPMENT							
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) PL012 PERISCOPE SPECIAL SUPPORT EQUIPMENT																			
1.1) SPECIAL SUPPORT EQUIPMENT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) PL012 PERISCOPE SPECIAL SUPPORT EQUIPMENT				0.000			0.000			0.000			0.000			0.000			0.000
2) PL015 PERISCOPE INTERIM CONTRACTOR SUPPORT																			
2.1) INTERIM CONTRACTOR SUPPORT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) PL015 PERISCOPE INTERIM CONTRACTOR SUPPORT				0.000			0.000			0.000			0.000			0.000			0.000
3) PL016 PERISCOPE TRAINING																			
3.1) TRAINING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) PL016 PERISCOPE TRAINING				0.000			0.000			0.000			0.000			0.000			0.000
4) PL023 VA CLASS IMAGING MODERNIZATION																			
4.1) TI - PHOTONICS MAST WS PRODUCTION SUPPORT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) PL023 VA CLASS IMAGING MODERNIZATION				0.000			0.000			0.000			0.000			0.000			0.000
5) PL024 PHOTONICS SPARES																			
† 5.1) SPARES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8						P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip						Aggregated Item Name: SUBMARINE PERISCOPES & IMAGING EQUIPMENT						

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal 5) PL024 PHOTONICS SPARES				0.000			0.000			0.000			0.000			0.000			0.000
6) PL830 PERISCOPE PRODUCTION ENGINEERING																			
6.1) PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) PL830 PERISCOPE PRODUCTION ENGINEERING				0.000			0.000			0.000			0.000			0.000			0.000
7) PL900 PERISCOPE CONSULTING SERVICES																			
7.1) CONSULTING SERVICES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) PL900 PERISCOPE CONSULTING SERVICES				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			0.000			0.000			0.000			0.000			0.000

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8				P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip						Aggregated Item Name: SUBMARINE PERISCOPES & IMAGING EQUIPMENT		
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
5) PL024 PHOTONICS SPARES												
5.1) SPARES		2012	Keo / Northampton, MA	SS / FFP	NAVSEA	Apr 2012	Jun 2013	2	5,533,000.00	Y		Sep 2010
Remarks:												

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature <i>(Modification Title, Modification Number):</i> PL011 Imaging Block Upgrades/ Technical Insertions Imaging: Type 8/ Type 18 - 1

Models of Systems Affected: TYPE 8/TYPE 18	Type Modification: ORDALT	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	19.010	0.334	0.340	0.346	0.000	0.346	0.351	0.357	0.363	0.369	0.120	21.590
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	19.010	0.334	0.340	0.346	0.000	0.346	0.351	0.357	0.363	0.369	0.120	21.590
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	19.010	0.334	0.340	0.346	0.000	0.346	0.351	0.357	0.363	0.369	0.120	21.590

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

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

Description:

Provides obsolescence related upgrades for Submarine Periscope.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL011 Imaging Block Upgrades/ Technical Insertions Imaging: Type 8/ Type 18 - 1

Models of Systems Affected: TYPE 8/TYPE 18	Type Modification: ORDALT	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
PL011 Imaging Block Upgrades/Technical Insertions Imaging: Type 8/ Type 18												
B Kits												
Recurring												
1.1.1) TYPE 8/TYPE 18 - NonOrganic ⁽¹⁾	61	14.510	1	0.227	1	0.231	1	0.235	-	-	1	0.235
<i>Subtotal Recurring</i>		14.510		0.227		0.231		0.235	0.000			0.235
<i>Total, PL011 Imaging Block Upgrades/Technical Insertions Imaging: Type 8/Type 18</i>	61	14.510	1	0.227	1	0.231	1	0.235	-	-	1	0.235
<i>Total, All Modifications</i>		14.510		0.227		0.231		0.235	0.000			0.235
<i>Procurement Cost (Procurement + Support)</i>		14.510		0.227		0.231		0.235	0.000			0.235
<i>Total Installation Cost</i>		4.500		0.107		0.109		0.111	0.000			0.111
Total Cost (Procurement + Support + Installation)		19.010		0.334		0.340		0.346	0.000			0.346

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
PL011 Imaging Block Upgrades/Technical Insertions Imaging: Type 8/ Type 18												
B Kits												
Recurring												
1.1.1) TYPE 8/TYPE 18 - NonOrganic ⁽¹⁾	1	0.239	1	0.243	1	0.247	1	0.251	-	-	68	16.183
<i>Subtotal Recurring</i>		0.239		0.243		0.247		0.251	0.000			16.183
<i>Total, PL011 Imaging Block Upgrades/Technical Insertions Imaging: Type 8/Type 18</i>	1	0.239	1	0.243	1	0.247	1	0.251	-	-	68	16.183
<i>Total, All Modifications</i>		0.239		0.243		0.247		0.251	0.000			16.183
<i>Procurement Cost (Procurement + Support)</i>		0.239		0.243		0.247		0.251	0.000			16.183

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL011 Imaging Block Upgrades/ Technical Insertions Imaging: Type 8/ Type 18 - 1

Models of Systems Affected: TYPE 8/TYPE 18	Type Modification: ORDALT	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Installation Cost		0.112		0.114		0.116		0.118		0.120		5.407
Total Cost (Procurement + Support + Installation)		0.351		0.357		0.363		0.369		0.120		21.590

Remarks:

⁽¹⁾Imaging Block Upgrades are procured in variable quantities and types, and are bought from a variety of vendors in each fiscal year.

Manufacturer Information: PL011 Imaging Block Upgrades/Technical Insertions Imaging: Type 8/Type 18

Manufacturer Name: Multiple Vendors	Manufacturer Location: Various
Administrative Leadtime (in Months): 6	Production Leadtime (in Months): 14

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Mar 2011	Mar 2012	Mar 2013	Mar 2014	Mar 2015	Mar 2016	Mar 2017
Delivery Dates	May 2012	May 2013	May 2014	May 2015	May 2016	May 2017	May 2018

Installation: PL011 Imaging Block Upgrades/Technical Insertions Imaging: Type 8/Type 18	Method of Implementation: AIT	Installation Name: TYPE 8/TYPE 18
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	60	4.500	1	0.107	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	1	0.109	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	1	0.111	0	0.000	1	0.111
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	60	4.500	1	0.107	1	0.109	1	0.111	0	0.000	1	0.111

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL011 Imaging Block Upgrades/ Technical Insertions Imaging: Type 8/ Type 18 - 1

Models of Systems Affected: TYPE 8/TYPE 18	Type Modification: ORDALT	Related RDT&E PEs:
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Installation: PL011 Imaging Block Upgrades/Technical Insertions Imaging: Type 8/Type 18	Method of Implementation: AIT	Installation Name: TYPE 8/TYPE 18
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	61	4.607
FY 2011	-	-	-	-	-	-	-	-	-	-	1	0.109
FY 2012	-	-	-	-	-	-	-	-	-	-	1	0.111
FY 2013	1	0.112	-	-	-	-	-	-	-	-	1	0.112
FY 2014	-	-	1	0.114	-	-	-	-	-	-	1	0.114
FY 2015	-	-	-	-	1	0.116	-	-	-	-	1	0.116
FY 2016	-	-	-	-	-	-	1	0.118	-	-	1	0.118
FY 2017	-	-	-	-	-	-	-	-	1	0.120	1	0.120
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	0.112	1	0.114	1	0.116	1	0.118	1	0.120	68	5.407

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	60	-	-	1	-	-	-	-	1	-	-	-	-	1	-	-	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	68
Out	60	-	-	1	-	-	-	-	1	-	-	-	-	1	-	-	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	68

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL011 Imaging Block Upgrades/ Technical Insertions Imaging: ISIS - 2

Models of Systems Affected: ISIS IMAGING BLOCK UPGRADES/TECHNICAL INSERTIONS	Type Modification: ORDALT	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	6.796	10.695	8.452	8.720	0.000	8.720	16.289	14.899	18.699	14.774	2.500	101.824
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6.796	10.695	8.452	8.720	0.000	8.720	16.289	14.899	18.699	14.774	2.500	101.824
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6.796	10.695	8.452	8.720	0.000	8.720	16.289	14.899	18.699	14.774	2.500	101.824

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

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

Description:

Imaging Technical Insertion kits upgrade the Integrated Submarine Imaging System (ISIS) on LOS ANGELES, SEAWOLF, OHIO Class(SSGN) platforms to allow for obsolescence avoidance.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL011 Imaging Block Upgrades/ Technical Insertions Imaging: ISIS - 2

Models of Systems Affected: ISIS IMAGING BLOCK UPGRADES/TECHNICAL INSERTIONS	Type Modification: ORDALT	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
PL011 Imaging Block Upgrades/Technical Insertions Imaging: ISIS												
B Kits												
Recurring												
1.1.1) TI-10 - NonOrganic	4	3.752	6	5.615	-	-	-	-	-	-	-	-
1.1.2) TECHNICAL INSERTIONS - NonOrganic	-	-	-	-	3	2.778	6	5.675	-	-	6	5.675
<i>Subtotal Recurring</i>		3.752		5.615		2.778		5.675		0.000		5.675
<i>Total, PL011 Imaging Block Upgrades/Technical Insertions Imaging: ISIS</i>	4	3.752	6	5.615	3	2.778	6	5.675	-	-	6	5.675
<i>Total, All Modifications</i>		3.752		5.615		2.778		5.675		0.000		5.675
Support												
2.1) TECHNICAL INSERTION NRE	-	3.044	-	3.265	-	2.688	-	2.172	-	-	-	2.172
<i>Total Support Cost</i>		3.044		3.265		2.688		2.172		0.000		2.172
<i>Procurement Cost (Procurement + Support)</i>		6.796		8.880		5.466		7.847		0.000		7.847
<i>Total Installation Cost</i>		0.000		1.815		2.986		0.873		0.000		0.873
Total Cost (Procurement + Support + Installation)		6.796		10.695		8.452		8.720		0.000		8.720

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
PL011 Imaging Block Upgrades/Technical Insertions Imaging: ISIS												
B Kits												
Recurring												
1.1.1) TI-10 - NonOrganic	-	-	-	-	-	-	-	-	-	-	10	9.367
1.1.2) TECHNICAL INSERTIONS - NonOrganic	10	9.745	9	9.128	8	8.014	8	8.288	-	-	44	43.628
<i>Subtotal Recurring</i>		9.745		9.128		8.014		8.288		0.000		52.995
<i>Total, PL011 Imaging Block Upgrades/Technical Insertions Imaging: ISIS</i>	10	9.745	9	9.128	8	8.014	8	8.288	-	-	54	52.995
<i>Total, All Modifications</i>		9.745		9.128		8.014		8.288		0.000		52.995

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL011 Imaging Block Upgrades/ Technical Insertions Imaging: ISIS - 2

Models of Systems Affected: ISIS IMAGING BLOCK UPGRADES/TECHNICAL INSERTIONS	Type Modification: ORDALT	Related RDT&E PEs:
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Installation: PL011 Imaging Block Upgrades/Technical Insertions Imaging: ISIS	Method of Implementation: AIT	Installation Name: TI-10
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	3	1.815	7	2.986	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	4	2.100
FY 2011	-	-	-	-	-	-	-	-	-	-	6	2.701
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	10	4.801

Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	2	-	1	2	1	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
Out	-	-	2	-	1	2	1	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL011 Imaging Block Upgrades/ Technical Insertions Imaging: ISIS - 2

Models of Systems Affected: ISIS IMAGING BLOCK UPGRADES/TECHNICAL INSERTIONS	Type Modification: ORDALT	Related RDT&E PEs:
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Installation: PL011 Imaging Block Upgrades/Technical Insertions Imaging: ISIS	Method of Implementation: AIT	Installation Name: TECHNICAL INSERTIONS
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	3	0.873	0	0.000	3	0.873
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	3	0.873	0	0.000	3	0.873

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	3	0.873
FY 2013	6	1.776	-	-	-	-	-	-	-	-	6	1.776
FY 2014	-	-	10	3.411	-	-	-	-	-	-	10	3.411
FY 2015	-	-	-	-	9	4.185	-	-	-	-	9	4.185
FY 2016	-	-	-	-	-	-	8	2.406	-	-	8	2.406
FY 2017	-	-	-	-	-	-	-	-	8	2.500	8	2.500
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	6	1.776	10	3.411	9	4.185	8	2.406	8	2.500	44	15.151

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL011 Imaging Block Upgrades/ Technical Insertions Imaging: ISIS - 2

Models of Systems Affected: ISIS IMAGING BLOCK UPGRADES/TECHNICAL INSERTIONS	Type Modification: ORDALT	Related RDT&E PEs:
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Installation: PL011 Imaging Block Upgrades/Technical Insertions Imaging: ISIS	Method of Implementation: AIT	Installation Name: TECHNICAL INSERTIONS
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Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	2	1	-	2	2	2	-	4	4	2	-	4	3	2	-	1	4	3	8	44
Out	-	-	-	-	-	-	-	-	-	-	-	2	1	-	2	2	2	-	4	4	2	-	4	3	2	-	1	4	3	8	44

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature <i>(Modification Title, Modification Number):</i> PL022 Integrated Submarine Imaging System (ISIS) Increment I Capability Insertion - 3

Models of Systems Affected: ISIS INCREMENT I	Type Modification: SHIPALT	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	246.343	31.762	6.931	10.732	0.000	10.732	1.129	0.000	0.000	0.000	0.000	296.897
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	246.343	31.762	6.931	10.732	0.000	10.732	1.129	0.000	0.000	0.000	0.000	296.897
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	246.343	31.762	6.931	10.732	0.000	10.732	1.129	0.000	0.000	0.000	0.000	296.897

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

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

Description:

Provides for the modernization of submarine imaging systems to improve imaging capabilities in support of Intelligence, Surveillance and Reconnaissance (ISR) requirements.

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Exhibit P-3A, Individual Modification: PB 2013 Navy										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8				P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip						Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL022 Integrated Submarine Imaging System (ISIS) Increment I Capability Insertion - 3			
Models of Systems Affected: ISIS INCREMENT I				Type Modification: SHIPALT				Related RDT&E PEs:					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
PL022 Integrated Submarine Imaging System (ISIS) Increment I Capability Insertion													
B Kits													
Recurring													
1.1.1) ISIS CAPABILITY INSERTION - NonOrganic													
	40	187.198	4	15.064	1	3.825	2	7.783	-	-	2	7.783	
1.1.2) CAPABILITY INSERTION SPARES/CCM - Organic													
	6	20.911	2	6.446	-	-	-	-	-	-	-	-	
<i>Subtotal Recurring</i>													
		208.109		21.510		3.825		7.783		0.000		7.783	
<i>Total, PL022 Integrated Submarine Imaging System (ISIS) Increment I Capability Insertion</i>													
	46	208.109	6	21.510	1	3.825	2	7.783	-	-	2	7.783	
<i>Total, All Modifications</i>													
		208.109		21.510		3.825		7.783		0.000		7.783	
Support													
2.1) ISIS CAPABILITY INSERTION NRE													
	-	7.034	-	7.305	-	-	-	-	-	-	-	-	
<i>Total Support Cost</i>													
		7.034		7.305		0.000		0.000		0.000		0.000	
<i>Procurement Cost (Procurement + Support)</i>													
		215.143		28.815		3.825		7.783		0.000		7.783	
<i>Total Installation Cost</i>													
		31.200		2.947		3.106		2.949		0.000		2.949	
Total Cost (Procurement + Support + Installation)													
		246.343		31.762		6.931		10.732		0.000		10.732	
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
PL022 Integrated Submarine Imaging System (ISIS) Increment I Capability Insertion													
B Kits													
Recurring													
1.1.1) ISIS CAPABILITY INSERTION - NonOrganic													
	-	-	-	-	-	-	-	-	-	-	47	213.870	
1.1.2) CAPABILITY INSERTION SPARES/CCM - Organic													
	-	-	-	-	-	-	-	-	-	-	8	27.357	

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL022 Integrated Submarine Imaging System (ISIS) Increment I Capability Insertion - 3

Models of Systems Affected: ISIS INCREMENT I	Type Modification: SHIPALT	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		241.227
<i>Total, PL022 Integrated Submarine Imaging System (ISIS) Increment I Capability Insertion</i>	-	-	-	-	-	-	-	-	-	-	55	241.227
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		241.227
Support												
2.1) ISIS CAPABILITY INSERTION NRE	-	-	-	-	-	-	-	-	-	-	-	14.339
<i>Total Support Cost</i>		0.000		0.000		0.000		0.000		0.000		14.339
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		255.566
<i>Total Installation Cost</i>		1.129		0.000		0.000		0.000		0.000		41.331
Total Cost (Procurement + Support + Installation)		1.129		0.000		0.000		0.000		0.000		296.897

Remarks:

Manufacturer Information: PL022 Integrated Submarine Imaging System (ISIS) Increment I Capability Insertion

Manufacturer Name: Multiple Vendors				Manufacturer Location: Various			
Administrative Leadtime (in Months): 6				Production Leadtime (in Months): 17			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Apr 2011	Mar 2012	Mar 2013				
Delivery Dates	Sep 2012	Aug 2013	Aug 2014				

Installation: PL022 Integrated Submarine Imaging System (ISIS) Increment I Capability Insertion	Method of Implementation: AIT	Installation Name: ISIS CAPABILITY INSERTION
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	29	31.200	5	2.947	6	3.106	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	4	2.359	0	0.000	4	2.359
FY 2012	-	-	-	-	-	-	1	0.590	0	0.000	1	0.590
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL022 Integrated Submarine Imaging System (ISIS) Increment I Capability Insertion - 3

Models of Systems Affected: ISIS INCREMENT I	Type Modification: SHIPALT	Related RDT&E PEs:
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Installation: PL022 Integrated Submarine Imaging System (ISIS) Increment I Capability Insertion	Method of Implementation: AIT	Installation Name: ISIS CAPABILITY INSERTION
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	29	31.200	5	2.947	6	3.106	5	2.949	0	0.000	5	2.949

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	40	37.253
FY 2011	-	-	-	-	-	-	-	-	-	-	4	2.359
FY 2012	-	-	-	-	-	-	-	-	-	-	1	0.590
FY 2013	2	1.129	-	-	-	-	-	-	-	-	2	1.129
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	1.129	-	-	-	-	-	-	-	-	47	41.331

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	29	1	3	1	-	3	1	2	-	2	1	1	1	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47
Out	29	1	3	1	-	3	1	2	-	2	1	1	1	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature <i>(Modification Title, Modification Number):</i> PL022 Integrated Submarine Imaging System (ISIS) Increment I Capability Insertion - 3
Models of Systems Affected: ISIS INCREMENT I	Type Modification: SHIPALT	Related RDT&E PEs:
Installation: PL022 Integrated Submarine Imaging System (ISIS) Increment I Capability Insertion	Method of Implementation: Not Installed - CAPABILITY INSERTION SPARES/CCM	Installation Quantity: 8

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature <i>(Modification Title, Modification Number):</i> PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS - 4

Models of Systems Affected: VA CLASS ISIS AN/ BVS-1	Type Modification: SHIPALT	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	13.465	7.899	5.070	8.096	0.000	8.096	5.303	4.715	1.148	0.525	0.000	46.221
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	13.465	7.899	5.070	8.096	0.000	8.096	5.303	4.715	1.148	0.525	0.000	46.221
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	13.465	7.899	5.070	8.096	0.000	8.096	5.303	4.715	1.148	0.525	0.000	46.221

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

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

Description:

Provides for the modernization of VA Class submarine imaging systems to install the Integrated Submarine Imaging System (ISIS) capabilities in support of Intelligence, Surveillance and Reconnaissance (ISR) requirements.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS - 4

Models of Systems Affected: VA CLASS ISIS AN/BVS-1	Type Modification: SHIPALT	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS												
B Kits												
Recurring												
1.1.1) VA CLASS ISIS - NonOrganic	1	12.998	2	6.716	1	3.412	2	6.939	-	-	2	6.939
<i>Subtotal Recurring</i>		12.998		6.716		3.412		6.939	0.000			6.939
<i>Total, PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS</i>	1	12.998	2	6.716	1	3.412	2	6.939	-	-	2	6.939
<i>Total, All Modifications</i>		12.998		6.716		3.412		6.939	0.000			6.939
Support												
2.1) VA ISIS PRODUCTION SUPPORT	-	0.467	-	0.475	-	0.483	-	0.491	-	-	-	0.491
<i>Total Support Cost</i>		0.467		0.475		0.483		0.491	0.000			0.491
<i>Procurement Cost (Procurement + Support)</i>		13.465		7.191		3.895		7.430	0.000			7.430
<i>Total Installation Cost</i>		0.000		0.708		1.175		0.666	0.000			0.666
Total Cost (Procurement + Support + Installation)		13.465		7.899		5.070		8.096	0.000			8.096

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS												
B Kits												
Recurring												
1.1.1) VA CLASS ISIS - NonOrganic	1	3.529	1	3.589	-	-	-	-	-	-	8	37.183
<i>Subtotal Recurring</i>		3.529		3.589		0.000		0.000	0.000			37.183
<i>Total, PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS</i>	1	3.529	1	3.589	-	-	-	-	-	-	8	37.183
<i>Total, All Modifications</i>		3.529		3.589		0.000		0.000	0.000			37.183
Support												
2.1) VA ISIS PRODUCTION SUPPORT	-	0.499	-	0.508	-	0.516	-	0.525	-	-	-	3.964

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS - 4

Models of Systems Affected: VA CLASS ISIS AN/ BVS-1	Type Modification: SHIPALT	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Support Cost		0.499		0.508		0.516		0.525		0.000		3.964
Procurement Cost (Procurement + Support)		4.028		4.097		0.516		0.525		0.000		41.147
Total Installation Cost		1.275		0.618		0.632		0.000		0.000		5.074
Total Cost (Procurement + Support + Installation)		5.303		4.715		1.148		0.525		0.000		46.221

Remarks:

Manufacturer Information: PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS

Manufacturer Name: LMC	Manufacturer Location: Manassas, VA
Administrative Leadtime (in Months): 6	Production Leadtime (in Months): 12

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	May 2011	May 2012	Mar 2013	Mar 2014	Mar 2015		
Delivery Dates	May 2012	May 2013	Mar 2014	Mar 2015	Mar 2016		

Installation: PL023 VIRGINIA Class Imaging Modernization AN/
BVS-1 ISIS

Method of Implementation: AIT

Installation Name: VA CLASS ISIS

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	1	0.708	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	2	1.175	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	1	0.666	0	0.000	1	0.666
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS - 4

Models of Systems Affected: VA CLASS ISIS AN/ BVS-1	Type Modification: SHIPALT	Related RDT&E PEs:
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Installation: PL023 VIRGINIA Class Imaging Modernization AN/ BVS-1 ISIS	Method of Implementation: AIT	Installation Name: VA CLASS ISIS
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total	-	-	1	0.708	2	1.175	1	0.666	0	0.000	1	0.666

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	1	0.708
FY 2011	-	-	-	-	-	-	-	-	-	-	2	1.175
FY 2012	-	-	-	-	-	-	-	-	-	-	1	0.666
FY 2013	2	1.275	-	-	-	-	-	-	-	-	2	1.275
FY 2014	-	-	1	0.618	-	-	-	-	-	-	1	0.618
FY 2015	-	-	-	-	1	0.632	-	-	-	-	1	0.632
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	1.275	1	0.618	1	0.632	-	-	-	-	8	5.074

Installation Schedule		FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	APY	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	-	-	2	-	-	-	1	-	-	1	1	-	-	1	-	-	-	1	-	-	-	-	-	-	-	8
Out	-	-	-	-	1	-	-	2	-	-	-	1	-	-	1	1	-	-	1	-	-	-	1	-	-	-	-	-	-	-	8

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature <i>(Modification Title, Modification Number):</i> PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 MAST Tech Insertion - 5

Models of Systems Affected: VA CLASS AN/BVS-1 MTI	Type Modification: SHIPALT	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.679	3.064	1.941	4.417	0.000	4.417	2.655	2.592	0.626	0.525	0.000	17.499
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.679	3.064	1.941	4.417	0.000	4.417	2.655	2.592	0.626	0.525	0.000	17.499
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.679	3.064	1.941	4.417	0.000	4.417	2.655	2.592	0.626	0.525	0.000	17.499

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

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

Description:

Provides obsolescence related upgrades for VA Class submarine imaging systems in support of Intelligence, Surveillance and Reconnaissance (ISR) requirements.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 MAST Tech Insertion - 5

Models of Systems Affected: VA CLASS AN/BVS-1 MTI	Type Modification: SHIPALT	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 MAST Tech Insertion												
B Kits												
Recurring												
1.1.1) VA CLASS MTI - NonOrganic	2	1.212	4	2.465	2	1.252	4	2.547	-	-	4	2.547
1.1.2) VA CLASS MTI SPARES - Organic	-	-	-	-	-	-	2	1.274	-	-	2	1.274
<i>Subtotal Recurring</i>		1.212		2.465		1.252		3.821		0.000		3.821
<i>Total, PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 MAST Tech Insertion</i>	2	1.212	4	2.465	2	1.252	6	3.821	-	-	6	3.821
<i>Total, All Modifications</i>		1.212		2.465		1.252		3.821		0.000		3.821
Support												
2.1) VA CLASS MIT PRODUCTION SUPPORT	-	0.467	-	0.475	-	0.483	-	0.491	-	-	-	0.491
<i>Total Support Cost</i>		0.467		0.475		0.483		0.491		0.000		0.491
<i>Procurement Cost (Procurement + Support)</i>		1.679		2.940		1.735		4.312		0.000		4.312
<i>Total Installation Cost</i>		0.000		0.124		0.206		0.105		0.000		0.105
Total Cost (Procurement + Support + Installation)		1.679		3.064		1.941		4.417		0.000		4.417

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 MAST Tech Insertion												
B Kits												
Recurring												
1.1.1) VA CLASS MTI - NonOrganic	2	1.295	2	1.317	-	-	-	-	-	-	16	10.088
1.1.2) VA CLASS MTI SPARES - Organic	1	0.648	1	0.659	-	-	-	-	-	-	4	2.581

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 MAST Tech Insertion - 5

Models of Systems Affected: VA CLASS AN/BVS-1 MTI	Type Modification: SHIPALT	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal Recurring</i>		1.943		1.976		0.000		0.000		0.000		12.669
<i>Total, PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 MAST Tech Insertion</i>	3	1.943	3	1.976	-	-	-	-	-	-	20	12.669
<i>Total, All Modifications</i>		1.943		1.976		0.000		0.000		0.000		12.669
Support												
2.1) VA CLASS MIT PRODUCTION SUPPORT	-	0.499	-	0.508	-	0.516	-	0.525	-	-	-	3.964
<i>Total Support Cost</i>		0.499		0.508		0.516		0.525		0.000		3.964
<i>Procurement Cost (Procurement + Support)</i>		2.442		2.484		0.516		0.525		0.000		16.633
<i>Total Installation Cost</i>		0.213		0.108		0.110		0.000		0.000		0.866
Total Cost (Procurement + Support + Installation)		2.655		2.592		0.626		0.525		0.000		17.499

Remarks:
Manufacturer Information: PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 MAST Tech Insertion

Manufacturer Name: Seacorp	Manufacturer Location: Middletown, RI
Administrative Leadtime (in Months): 6	Production Leadtime (in Months): 12

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	May 2011	May 2012	Mar 2013	Mar 2014	Mar 2015		
Delivery Dates	May 2012	May 2013	Mar 2014	Mar 2015	Mar 2016		

Installation: PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 MAST Tech Insertion
Method of Implementation: AIT
Installation Name: VA CLASS MTI

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	2	0.124	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	4	0.206	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	2	0.105	0	0.000	2	0.105

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 MAST Tech Insertion - 5
Models of Systems Affected: VA CLASS AN/BVS-1 MTI	Type Modification: SHIPALT	Related RDT&E PEs:

Installation: PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 MAST Tech Insertion	Method of Implementation: AIT	Installation Name: VA CLASS MTI
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	2	0.124	4	0.206	2	0.105	0	0.000	2	0.105

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	2	0.124
FY 2011	-	-	-	-	-	-	-	-	-	-	4	0.206
FY 2012	-	-	-	-	-	-	-	-	-	-	2	0.105
FY 2013	4	0.213	-	-	-	-	-	-	-	-	4	0.213
FY 2014	-	-	2	0.108	-	-	-	-	-	-	2	0.108
FY 2015	-	-	-	-	2	0.110	-	-	-	-	2	0.110
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	4	0.213	2	0.108	2	0.110	-	-	-	-	16	0.866

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 MAST Tech Insertion - 5

Models of Systems Affected: VA CLASS AN/BVS-1 MTI	Type Modification: SHIPALT	Related RDT&E PEs:
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Installation: PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 MAST Tech Insertion	Method of Implementation: AIT	Installation Name: VA CLASS MTI
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Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	2	-	-	-	2	2	-	-	2	-	-	2	2	-	-	2	-	-	-	2	-	-	-	-	-	-	16	
Out	-	-	-	2	-	-	-	2	2	-	-	2	-	-	2	2	-	-	2	-	-	-	2	-	-	-	-	-	-	16	

Installation: PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 MAST Tech Insertion	Method of Implementation: Not Installed - VA CLASS MTI SPARES	Installation Quantity: 4
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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature <i>(Modification Title, Modification Number):</i> PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS Technical Insertion - 6

Models of Systems Affected: VA CLASS AN/BVS-1 ISIS TI	Type Modification: ORDALT	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	3.810	2.690	2.173	0.000	2.173	6.764	3.951	10.913	7.415	0.602	38.318
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	3.810	2.690	2.173	0.000	2.173	6.764	3.951	10.913	7.415	0.602	38.318
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	3.810	2.690	2.173	0.000	2.173	6.764	3.951	10.913	7.415	0.602	38.318
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Imaging Technical Insertion kits upgrade the Integrated Submarine Imaging Systems (ISIS) on VIRGINIA CLASS platforms to allow for obsolescence avoidance.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS Technical Insertion - 6

Models of Systems Affected: VA CLASS AN/BVS-1 ISIS TI	Type Modification: ORDALT	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS Technical Insertion												
B Kits												
Recurring												
1.1.1) VA CLASS ISIS TECHNICAL INSERTION - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS Technical Insertion</i>		-		-		-		-		-		-
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
Support												
2.1) VA CLASS ISIS TECHNICAL INSERTION NRE		-		3.810		2.690		2.173		-		2.173
<i>Total Support Cost</i>		0.000		3.810		2.690		2.173		0.000		2.173
<i>Procurement Cost (Procurement + Support)</i>		0.000		3.810		2.690		2.173		0.000		2.173
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		3.810		2.690		2.173		0.000		2.173

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS Technical Insertion												
B Kits												
Recurring												
1.1.1) VA CLASS ISIS TECHNICAL INSERTION - NonOrganic	2	1.994	1	1.014	4	4.124	2	2.132	-	-	9	9.264
<i>Subtotal Recurring</i>		1.994		1.014		4.124		2.132		0.000		9.264

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS Technical Insertion - 6

Models of Systems Affected: VA CLASS AN/BVS-1 ISIS TI	Type Modification: ORDALT	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total, PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS Technical Insertion	2	1.994	1	1.014	4	4.124	2	2.132	-	-	9	9.264
Total, All Modifications		1.994		1.014		4.124		2.132		0.000		9.264
Support												
2.1) VA CLASS ISIS TECHNICAL INSERTION NRE	-	4.770	-	2.360	-	6.501	-	4.080	-	-	-	26.384
Total Support Cost		4.770		2.360		6.501		4.080		0.000		26.384
Procurement Cost (Procurement + Support)		6.764		3.374		10.625		6.212		0.000		35.648
Total Installation Cost		0.000		0.577		0.288		1.203		0.602		2.670
Total Cost (Procurement + Support + Installation)		6.764		3.951		10.913		7.415		0.602		38.318

Remarks:

Manufacturer Information: PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS Technical Insertion

Manufacturer Name: LMC					Manufacturer Location: Manassas, VA							
Administrative Leadtime (in Months): 6					Production Leadtime (in Months): 12							
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					
Contract Dates				Mar 2014	Mar 2015	Mar 2016	Mar 2017					
Delivery Dates				Mar 2015	Mar 2016	Mar 2017	Mar 2018					

Installation: PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS Technical Insertion	Method of Implementation: AIT	Installation Name: VA CLASS ISIS TECHNICAL INSERTION
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS Technical Insertion - 6
Models of Systems Affected: VA CLASS AN/BVS-1 ISIS TI	Type Modification: ORDALT	Related RDT&E PEs:

Installation: PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS Technical Insertion	Method of Implementation: AIT	Installation Name: VA CLASS ISIS TECHNICAL INSERTION
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	2	0.577	-	-	-	-	-	-	2	0.577
FY 2015	-	-	-	-	1	0.288	-	-	-	-	1	0.288
FY 2016	-	-	-	-	-	-	4	1.203	-	-	4	1.203
FY 2017	-	-	-	-	-	-	-	-	2	0.602	2	0.602
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	2	0.577	1	0.288	4	1.203	2	0.602	9	2.670

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 8	P-1 Line Item Nomenclature: 0831 - Sub Periscopes & Imaging Equip	Modification Nomenclature <i>(Modification Title, Modification Number):</i> PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS Technical Insertion - 6

Models of Systems Affected: VA CLASS AN/BVS-1 ISIS TI	Type Modification: ORDALT	Related RDT&E PEs:
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Installation: PL023 VIRGINIA Class Imaging Modernization AN/BVS-1 ISIS Technical Insertion	Method of Implementation: AIT	Installation Name: VA CLASS ISIS TECHNICAL INSERTION
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Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	1	-	-	-	2	1	1	2	9
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	1	-	-	-	2	1	1	2	9

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0900 - DDG Mod

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0204228N **Other Related Program Elements:** 0604567N, 0604307N

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	411.800	288.118	117.522	452.371	-	452.371	288.134	516.908	469.812	529.385	2,338.033	5,412.083
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	411.800	288.118	117.522	452.371	-	452.371	288.134	516.908	469.812	529.385	2,338.033	5,412.083
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	411.800	288.118	117.522	452.371	-	452.371	288.134	516.908	469.812	529.385	2,338.033	5,412.083
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	9.001	3.822	8.550	-	8.550	10.555	8.771	9.721	10.433	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

1. The DDG Modernization Program is required to upgrade the 28 in-service Flight I and II DDG-51 Class ships in order to keep them relevant and affordable components of the Navy's Sea Power 21 Plan. The DDG Modernization Program is composed of a series of improvements in both the HM&E and Combat Systems (CS) areas installed in two respective phases beginning with the oldest ships first. The modernization installations are planned for each ship at approximately the midlife point for each hull. The quantity line represents the total DDG Modernization availabilities (HM&E and Combat Systems) started in each fiscal year. HM&E: 3-2-3-2-3-3-3 Combat System: 0-1-2-1-2-1-3

The HM&E, Phase I of the program, will be comprised of the technologies transitioned from SCN funded DDG 111/112 and those additional improvements required to support the expected service life of the DDG 51 Class. The upgrades will focus on Technologies that reduce workload and Total Ownership Costs (TOC) for the remaining hull life of each ship.

The centerpiece of the CS, Phase II of DDG Modernization, will be the Aegis Weapon System (AWS) upgrade. This upgrade will consist of the introduction of displays, computing equipment and the computer program required to implement Aegis Open Architecture (AOA) and replacement of the existing SPY-1D Signal Processor (SIGPRO) with the Multi-Mission Signal Processor. Selected warfighting improvements will also be installed in conjunction with the combat systems upgrade. This modernization program will provide a core modernization of the infrastructure "foundation" of each ship including the core engineering plan, core computing plan, and Combat Information Center (CIC). This modernization program will also provide an infrastructure foundation that will function as a landing zone for future warfighting capabilities.

As a result of the Department's decision to decommission seven (7) Cruisers, procurements made in prior years for these Cruisers will be installed on four (4) remaining Cruiser Modifications (FY12-FY15) and one (1) Destroyer (FY14). Additionally, FY12 planned procurements no longer required in Cruiser Modernization will be realigned in execution for higher Navy priority.

[P40A / DM002 - LAND BASED ENGINEERING SITES]: Funds will be used to upgrade shore facilities for Combat Systems and HM&E alterations providing risk reduction testing.

[P40A / DM013 - CONJUNCTIVE ALTERATION DEFINITION AND INTEGRATION]: Procures Conjunctive Alteration Definition and Integration that includes equipment procurement, non-recurring and recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

[P40A / DMCA1 - DDG-51 MODERNIZATION PROGRAM CONGRESSIONAL ADD]: Description: DDG Modernization Congressional Add
Procures AN/SQQ-89 A(V)15 with Multi-Function Towed Array (MFTA) and other equipment for DDG Modernization Program that consist of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment		P-1 Line Item Nomenclature: 0900 - DDG Mod
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0204228N	Other Related Program Elements: 0604567N, 0604307N
<p>[P40A / DMCA3 - COMMUNICATIONS UPGRADE FOR DDG MOD CONGRESSIONAL ADD]: Description: Communications Upgrade for DDG Modernization Congressional Add Procures communications upgrades for DDG Modernization Program that consist of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).</p> <p>[P40A / DMCA4 - SMART VALVE AUTOMATIC FIRE SUPPRESSION SYSTEM]: Description: Congressional Add for Smart Valve system. The Smart Valve is the enabling technology behind the Automatic Fire Suppression System (AFSS), which provides the sensing capability to detect ruptures in the fire main piping system that occur during a damage event; the ability to isolate damaged sections of the piping system; and the embedded "intelligence" to reconfigure the system to maintain firefighting capability where it is most needed without any operator intervention for in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).</p> <p>[P40A / DDG-51 DSA FOR FY14 AVAILABILITY]: As a result of the Department's decision to decommission seven (7) Cruisers, procurements made in prior years for these Cruisers will be installed on four (4) remaining Cruisers and one (1) Destroyer. Interchangeable Cruiser/Destroyer combat system equipment will be installed on DDG 51 during the FY 14 DDG combat system availability. This equipment will not require procurement funding in FY12; however, DDG 51 will still require Design Services Allocation (DSA) and installation funding in FY12-14.</p> <p>[P40A / DM6IN - INSTALLATION]: Funds are for installation of DDG Modernization equipment in support of the Fleet Modernization Program.</p> <p>[P3A / DM001 - DDG MODERNIZATION HME (GEDMS)]: Gigabit Ethernet Data Multiplexing System (GEDMS) replaces the obsolete copper machinery control LAN infrastructure with a new system based on the widely used Ethernet industry standard.</p> <p>[P3A / DM001 - DDG MODERNIZATION HME (MCS/DCS)]: Machinery Control System (MCS) replaces the obsolete control consoles while also delivering enhanced capability to the fleet through improved situational awareness and reconfigurable user stations. The new consoles use COTS-based computers which connect via VME-chassis technology. The VME architecture is expected to be supportable for the remaining service life of the ship and will enable computer upgrades within the chassis thereby mitigating future obsolescence concerns.</p> <p>[P3A / DM001 - DDG MODERNIZATION HME (DVSS)]: Digital Video Surveillance System (DVSS) is a network of video cameras which are integrated into the Machinery Control system. This system is primarily a watch-stander situational awareness tool which supplements the workload reduction benefits of the new MCS.</p> <p>[P3A / DM001 - DDG MODERNIZATION HME (WIRESLESS COMMUNICATIONS)]: Shipwide Interior Wireless Communication System (SIWCS) - provides point-to-point coverage throughout the internal spaces of the ship as well as topside, topside-to-interior, line of sight ship-to-ship & line of sight ship-to-shore communications capabilities.</p> <p>[P3A / DM001 - DDG MODERNIZATION HME (IBS)]: The Integrated Bridge System (IBS) replaces obsolete bridge consoles and introduces flexibility with how the pilot house is managed during navigation. The key benefit is the ability for operating with fewer watch-standers, reduced watch standard workloads, and improved safety of navigation.</p> <p>[P3A / DM003 - MK 160 MOD 15 GWS]: Procures MK 160 Mod 15 Gun Weapon System (GWS) that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).</p> <p>[P3A / DM004 - AWS UPGRADE]: Procures equipment for the AWS Upgrades that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).</p> <p>[P3A / DM005 - MULTI-MISSION SIGPRO]: Procures Multi-Mission SIGPRO combat systems that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0900 - DDG Mod

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0204228N **Other Related Program Elements:** 0604567N, 0604307N

[P3A / DM006 - MULTI-MISSION SSA/CWI MICROWAVE TUBES]: Procures Multi-Mission Solid State Amplifier (SSA)/Continuous Wave Illumination (CWI) Microwave Tubes upgrades for DDG Modernization Program that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

[P3A / DM007 - SPY-1D TRANSMITTER UPGRADES]: Procures SPY-1D Transmitter Upgrades combat systems that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

[P3A / DM008 - MULTI-MISSION BMD CAPABILITY]: Procures Multi-Mission Ballistic Missile Defense (BMD) Capability combat systems that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

[P3A / DM009 - VLS UPGRADES]: Procures Vertical Launch System (VLS) Modifications, Evolved Sea Sparrow Missile VLS Modifications, SM3 Operability Heating Ventilation Air Conditioning (HVAC) and VLS MODS for SM3 Block 3 combat systems that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

[P3A / DM010 - FCS STAMO]: Procures Stable Master Oscillator (STAMO) combat systems that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

[P3A / DM011 - AN/SQQ-89 A(V15)]: Procures improved AN/SQQ-89(V)15 with Multi-Functional Towed Array (MFTA) combat systems to replace the installed MIL-STD AN/SQQ-89(V) that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

[P3A / DM012 - CEC]: Procures Cooperative Engagement Capability (CEC) combat systems that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
DDG Mod (See enclosed P-40A)	P40A				205.104			48.658			20.330			99.495			0.000			99.495
DM001 - DDG MODERNIZATION HME (GEDMS) - 1	P3A		-	-	43.648	-	-	28.443	-	-	17.515	-	-	23.970	-	-	0.000	-	-	23.970
DM001 - DDG MODERNIZATION HME (MCS/DCS) - 2	P3A		-	-	48.383	-	-	32.523	-	-	35.300	-	-	46.654	-	-	0.000	-	-	46.654
DM001 - DDG MODERNIZATION HME (DVSS) - 3	P3A		-	-	4.721	-	-	2.141	-	-	2.316	-	-	3.148	-	-	0.000	-	-	3.148

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0900 - DDG Mod

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0204228N **Other Related Program Elements:** 0604567N, 0604307N

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
DM001 - DDG MODERNIZATION HME (WIRELESS COMMUNICATIONS) - 4	P3A		-	-	2.792	-	-	2.112	-	-	1.498	-	-	2.114	-	-	0.000	-	-	2.114
DM001 - DDG MODERNIZATION HME (IBS) - 5	P3A		-	-	33.388	-	-	18.555	-	-	13.163	-	-	18.989	-	-	0.000	-	-	18.989
DM003 - MK 160 MOD 15 GWS - 6	P3A		-	-	3.934	-	-	9.979	-	-	0.700	-	-	11.472	-	-	0.000	-	-	11.472
DM004 - AWS UPGRADE - 7	P3A		-	-	21.241	-	-	44.984	-	-	13.400	-	-	94.230	-	-	0.000	-	-	94.230
DM005 - MULTI-MISSION SIGPRO - 8	P3A		-	-	16.512	-	-	34.129	-	-	4.200	-	-	60.677	-	-	0.000	-	-	60.677
DM006 - MULTI-MISSION SSA/CWI MICROWAVE TUBES - 9	P3A		-	-	0.938	-	-	1.904	-	-	0.000	-	-	2.959	-	-	0.000	-	-	2.959
DM007 - SPY-1D TRANSMITTER UPGRADES - 10	P3A		-	-	4.016	-	-	8.176	-	-	0.000	-	-	15.381	-	-	0.000	-	-	15.381
DM008 - MULTI-MISSION BMD CAPABILITY - 11	P3A		-	-	1.764	-	-	3.592	-	-	0.000	-	-	4.925	-	-	0.000	-	-	4.925
DM009 - VLS UPGRADES - 12	P3A		-	-	8.579	-	-	17.292	-	-	1.200	-	-	21.786	-	-	0.000	-	-	21.786
DM010 - FCS STAMO - 13	P3A		-	-	2.600	-	-	5.290	-	-	0.300	-	-	4.025	-	-	0.000	-	-	4.025
DM011 - AN/SQQ-89 A(V15) - 14	P3A		-	-	9.192	-	-	19.947	-	-	5.100	-	-	29.556	-	-	0.000	-	-	29.556
DM012 - CEC - 15	P3A		-	-	4.988	-	-	10.393	-	-	2.500	-	-	12.990	-	-	0.000	-	-	12.990
Total Gross/Weapon System Cost					411.800			288.118			117.522			452.371			-			452.371
		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
DDG Mod (See enclosed P-40A)	P40A				0.000			0.000			0.000			0.000			0.000			0.000
DM001 - DDG MODERNIZATION HME (GEDMS) - 1	P3A		-	-	21.005	-	-	25.420	-	-	25.265	-	-	25.104	-	-	41.701	-	-	252.071
DM001 - DDG MODERNIZATION HME (MCS/DCS) - 2	P3A		-	-	40.840	-	-	49.521	-	-	48.614	-	-	48.165	-	-	55.057	-	-	405.057
DM001 - DDG MODERNIZATION HME (DVSS) - 3	P3A		-	-	2.851	-	-	3.402	-	-	3.420	-	-	3.356	-	-	4.415	-	-	29.770

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment
P-1 Line Item Nomenclature: 0900 - DDG Mod

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0204228N **Other Related Program Elements:** 0604567N, 0604307N

Item Nomenclature*	Exhibits	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
DM001 - DDG MODERNIZATION HME (WIRELESS COMMUNICATIONS) - 4	P3A		-	-	1.847	-	-	2.375	-	-	2.803	-	-	2.831	-	-	3.454	-	-	21.826
DM001 - DDG MODERNIZATION HME (IBS) - 5	P3A		-	-	16.992	-	-	20.124	-	-	20.432	-	-	20.159	-	-	23.666	-	-	185.468
DM003 - MK 160 MOD 15 GWS - 6	P3A		-	-	5.466	-	-	14.934	-	-	11.261	-	-	13.728	-	-	97.872	-	-	169.346
DM004 - AWS UPGRADE - 7	P3A		-	-	42.574	-	-	129.992	-	-	98.449	-	-	133.119	-	-	866.846	-	-	1,444.835
DM005 - MULTI-MISSION SIGPRO - 8	P3A		-	-	20.993	-	-	60.770	-	-	41.363	-	-	43.702	-	-	373.171	-	-	655.517
DM006 - MULTI-MISSION SSA/CWI MICROWAVE TUBES - 9	P3A		-	-	1.005	-	-	3.102	-	-	2.120	-	-	2.145	-	-	16.560	-	-	30.733
DM007 - SPY-1D TRANSMITTER UPGRADES - 10	P3A		-	-	4.611	-	-	15.503	-	-	10.458	-	-	10.756	-	-	88.032	-	-	156.933
DM008 - MULTI-MISSION BMD CAPABILITY - 11	P3A		-	-	1.670	-	-	5.160	-	-	3.528	-	-	3.565	-	-	27.633	-	-	51.837
DM009 - VLS UPGRADES - 12	P3A		-	-	9.689	-	-	25.849	-	-	19.684	-	-	24.555	-	-	175.801	-	-	304.435
DM010 - FCS STAMO - 13	P3A		-	-	1.996	-	-	6.151	-	-	4.231	-	-	4.628	-	-	34.350	-	-	63.571
DM011 - AN/SQQ-89 A(V15) - 14	P3A		-	-	13.485	-	-	37.739	-	-	28.317	-	-	35.813	-	-	252.113	-	-	431.262
DM012 - CEC - 15	P3A		-	-	6.487	-	-	18.158	-	-	13.355	-	-	15.277	-	-	113.106	-	-	197.254
Total Gross/Weapon System Cost					288.134			516.908			469.812			529.385			2,338.033			5,412.083

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

Justification:

FY12 reflects procurement and installation for all HM&E systems, and installations only for all combat systems (cost codes DM003-DM012). Refer to P-3A for details.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0900 - DDG Mod					Aggregated Item Name: DDG Mod									
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) DM002 - LAND BASED ENGINEERING SITES																			
1.1) DM002 - Land Based Engineering Sites	A	-	-	140.692	-	-	12.496	-	-	-	-	-	15.540	-	-	-	-	-	15.540
<i>Subtotal 1) DM002 - LAND BASED ENGINEERING SITES</i>				140.692			12.496			0.000			15.540			0.000			15.540
2) DM013 - CONJUNCTIVE ALTERATION DEFINITION AND INTEGRATION																			
2.1) DM013 - CONJUNCTIVE ALTERATION DEFINITION AND INTEGRATION	A	-	-	9.727	-	-	16.388	-	-	-	-	-	17.223	-	-	-	-	-	17.223
<i>Subtotal 2) DM013 - CONJUNCTIVE ALTERATION DEFINITION AND INTEGRATION</i>				9.727			16.388			0.000			17.223			0.000			17.223
3) DMCA1 - DDG-51 MODERNIZATION PROGRAM CONGRESSIONAL ADD																			
3.1) DMCA1 - DDG-51 MODERNIZATION	A	-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) SQQ-89A (V) WMFTA	A	-	-	25.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) DMCA1 - DDG-51 MODERNIZATION PROGRAM CONGRESSIONAL ADD</i>				30.000			0.000			0.000			0.000			0.000			0.000
4) DMCA3 - COMMUNICATIONS UPGRADE FOR DDG MOD CONGRESSIONAL ADD																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0900 - DDG Mod										Aggregated Item Name: DDG Mod				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4.1) DMCA3 - COMMUNICATIONS UPGRADE	A	-	-	3.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) DMCA3 - COMMUNICATIONS UPGRADE FOR DDG MOD CONGRESSIONAL ADD</i>				3.120			0.000			0.000			0.000			0.000			0.000
5) DMCA4 - SMART VALVE AUTOMATIC FIRE SUPPRESSION SYSTEM																			
5.1) SMART VALVE EQUIPMENT	A	-	-	2.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) DMCA4 - SMART VALVE AUTOMATIC FIRE SUPPRESSION SYSTEM</i>				2.480			0.000			0.000			0.000			0.000			0.000
6) DDG-51 DSA FOR FY14 AVAILABILITY																			
6.1) DDG 51 INSTALLATION	A	-	-	-	-	-	-	-	-	-	-	-	12.289	-	-	-	-	-	12.289
<i>Subtotal 6) DDG-51 DSA FOR FY14 AVAILABILITY</i>				0.000			0.000			0.000			12.289			0.000			12.289
7) DM6IN - INSTALLATION																			
7.1) AIT & CONJUNCTIVE ALTS INSTALLATION	A	-	-	19.085	-	-	19.774	-	-	20.330	-	-	54.443	-	-	-	-	-	54.443
<i>Subtotal 7) DM6IN - INSTALLATION</i>				19.085			19.774			20.330			54.443			0.000			54.443
Total				205.104			48.658			20.330			99.495			0.000			99.495

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0900 - DDG Mod					Aggregated Item Name: DDG Mod									
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) DM002 - LAND BASED ENGINEERING SITES																			
1.1) DM002 - Land Based Engineering Sites	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) DM002 - LAND BASED ENGINEERING SITES</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) DM013 - CONJUNCTIVE ALTERATION DEFINITION AND INTEGRATION																			
2.1) DM013 - CONJUNCTIVE ALTERATION DEFINITION AND INTEGRATION	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) DM013 - CONJUNCTIVE ALTERATION DEFINITION AND INTEGRATION</i>				0.000			0.000			0.000			0.000			0.000			0.000
3) DMCA1 - DDG-51 MODERNIZATION PROGRAM CONGRESSIONAL ADD																			
3.1) DMCA1 - DDG-51 MODERNIZATION	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) SQQ-89A (V) WMFTA	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) DMCA1 - DDG-51 MODERNIZATION PROGRAM CONGRESSIONAL ADD</i>				0.000			0.000			0.000			0.000			0.000			0.000
4) DMCA3 - COMMUNICATIONS UPGRADE FOR DDG MOD CONGRESSIONAL ADD																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0900 - DDG Mod **Aggregated Item Name:** DDG Mod

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4.1) DMCA3 - COMMUNICATIONS UPGRADE	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) DMCA3 - COMMUNICATIONS UPGRADE FOR DDG MOD CONGRESSIONAL ADD</i>				0.000			0.000			0.000			0.000			0.000			0.000
5) DMCA4 - SMART VALVE AUTOMATIC FIRE SUPPRESSION SYSTEM																			
5.1) SMART VALVE EQUIPMENT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) DMCA4 - SMART VALVE AUTOMATIC FIRE SUPPRESSION SYSTEM</i>				0.000			0.000			0.000			0.000			0.000			0.000
6) DDG-51 DSA FOR FY14 AVAILABILITY																			
6.1) DDG 51 INSTALLATION	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) DDG-51 DSA FOR FY14 AVAILABILITY</i>				0.000			0.000			0.000			0.000			0.000			0.000
7) DM6IN - INSTALLATION																			
7.1) AIT & CONJUNCTIVE ALTS INSTALLATION	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) DM6IN - INSTALLATION</i>				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			0.000			0.000			0.000			0.000			0.000

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (GEDMS) - 1

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:** 0604567N

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	43.648	28.443	17.515	23.970	0.000	23.970	21.005	25.420	25.265	25.104	41.701	252.071
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	43.648	28.443	17.515	23.970	0.000	23.970	21.005	25.420	25.265	25.104	41.701	252.071
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	43.648	28.443	17.515	23.970	0.000	23.970	21.005	25.420	25.265	25.104	41.701	252.071

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

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

Description:

Gigabit Ethernet Data Multiplexing System (GEDMS) replaces the obsolete copper machinery control LAN infrastructure with a new system based on the widely used Ethernet industry standard.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (GEDMS) - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604567N
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM001 - DDG MODERNIZATION HME (GEDMS)												
B Kits												
Recurring												
1.1.1) GEDMS Equipment - NonOrganic ⁽¹⁾	7	34.275	3	15.221	2	5.094	3	7.809	-	-	3	7.809
<i>Subtotal Recurring</i>		34.275		15.221		5.094		7.809		0.000		7.809
<i>Total, DM001 - DDG MODERNIZATION HME (GEDMS)</i>	7	34.275	3	15.221	2	5.094	3	7.809	-	-	3	7.809
<i>Total, All Modifications</i>		34.275		15.221		5.094		7.809		0.000		7.809
Support												
2.1) GEDMS Engineering Services	-	2.073	-	2.322	-	2.821	-	3.961	-	-	-	3.961
<i>Total Support Cost</i>		2.073		2.322		2.821		3.961		0.000		3.961
<i>Procurement Cost (Procurement + Support)</i>		36.348		17.543		7.915		11.770		0.000		11.770
<i>Total Installation Cost</i>		7.300		10.900		9.600		12.200		0.000		12.200
Total Cost (Procurement + Support + Installation)		43.648		28.443		17.515		23.970		0.000		23.970

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM001 - DDG MODERNIZATION HME (GEDMS)												
B Kits												
Recurring												
1.1.1) GEDMS Equipment - NonOrganic ⁽¹⁾	3	7.980	3	8.156	3	8.335	3	8.519	1	2.906	28	98.295
<i>Subtotal Recurring</i>		7.980		8.156		8.335		8.519		2.906		98.295
<i>Total, DM001 - DDG MODERNIZATION HME (GEDMS)</i>	3	7.980	3	8.156	3	8.335	3	8.519	1	2.906	28	98.295
<i>Total, All Modifications</i>		7.980		8.156		8.335		8.519		2.906		98.295
Support												
2.1) GEDMS Engineering Services	-	2.925	-	3.564	-	3.030	-	3.085	-	10.395	-	34.176

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (GEDMS) - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604567N
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Support Cost		2.925		3.564		3.030		3.085		10.395		34.176
Procurement Cost (Procurement + Support)		10.905		11.720		11.365		11.604		13.301		132.471
Total Installation Cost		10.100		13.700		13.900		13.500		28.400		119.600
Total Cost (Procurement + Support + Installation)		21.005		25.420		25.265		25.104		41.701		252.071

Remarks:
⁽¹⁾Design Services Allocation (DSA) - Planning Yard design and ship checks required for mandatory design tasks that must be completed within the two year period prior to the actual shipyard installations.
 Total lead time is 22 months which includes Administrative lead time (6 months) and Production lead time (16 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence. Hull, Mechanical, and Electrical (HM&E) production lead times are based on contractual requirements.

Manufacturer Information: DM001 - DDG MODERNIZATION HME (GEDMS)

Manufacturer Name: Boeing				Manufacturer Location: Anaheim, CA			
Administrative Leadtime (in Months): 6				Production Leadtime (in Months): 16			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Aug 2011	Aug 2012	Aug 2013	Aug 2014	Aug 2015	Mar 2016	Aug 2017
Delivery Dates	Dec 2012	Dec 2013	Dec 2014	Dec 2015	Dec 2016	Sep 2017	Dec 2018

Installation: DM001 - DDG MODERNIZATION HME (GEDMS) Method of Implementation: SHIPYARD Installation Name: GEDMS Equipment

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	2	7.300	3	10.200	2	5.800	-	-	-	-	-	-
FY 2011	-	-	0	0.700	0	3.400	3	9.400	0	0.000	3	9.400
FY 2012	-	-	-	-	0	0.400	0	2.200	0	0.000	0	2.200
FY 2013	-	-	-	-	-	-	0	0.600	0	0.000	0	0.600
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0900 - DDG Mod
		Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (GEDMS) - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604567N
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Installation: DM001 - DDG MODERNIZATION HME (GEDMS)	Method of Implementation: SHIPYARD	Installation Name: GEDMS Equipment
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	7.300	3	10.900	2	9.600	3	12.200	0	0.000	3	12.200

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	7	23.300
FY 2011	-	-	-	-	-	-	-	-	-	-	3	13.500
FY 2012	2	5.900	-	-	-	-	-	-	-	-	2	8.500
FY 2013	0	3.500	3	9.500	-	-	-	-	-	-	3	13.600
FY 2014	0	0.700	0	3.600	3	9.900	-	-	-	-	3	14.200
FY 2015	-	-	0	0.600	0	3.400	3	9.300	-	-	3	13.300
FY 2016	-	-	-	-	0	0.600	0	3.500	3	9.600	3	13.700
FY 2017	-	-	-	-	-	-	0	0.700	3	14.100	3	14.800
To Complete	-	-	-	-	-	-	-	-	1	4.700	1	4.700
Total	2	10.100	3	13.700	3	13.900	3	13.500	7	28.400	28	119.600

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	2	-	1	-	2	-	1	-	1	-	2	1	-	-	2	-	-	-	2	1	-	-	2	1	-	-	1	2	-	-	7	28
Out	-	-	1	1	1	-	2	-	1	-	1	1	1	1	-	-	2	-	-	-	-	2	1	-	-	2	1	1	2	-	7	28

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (MCS/DCS) - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604567N
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	48.383	32.523	35.300	46.654	0.000	46.654	40.840	49.521	48.614	48.165	55.057	405.057
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	48.383	32.523	35.300	46.654	0.000	46.654	40.840	49.521	48.614	48.165	55.057	405.057
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	48.383	32.523	35.300	46.654	0.000	46.654	40.840	49.521	48.614	48.165	55.057	405.057

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

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

Description:

Machinery Control System (MCS) replaces the obsolete control consoles while also delivering enhanced capability to the fleet through improved situational awareness and reconfigurable user stations. The new consoles use COTS-based computers which connect via VME-chassis technology. The VME architecture is expected to be supportable for the remaining service life of the ship and will enable computer upgrades within the chassis thereby mitigating future obsolescence concerns.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (MCS/DCS) - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604567N
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM001 - DDG MODERNIZATION HME (MCS/DCS)												
B Kits												
Recurring												
1.1.1) MCS/DCS EQUIPMENT - NonOrganic (2)	7	24.440	3	10.823	2	7.999	3	12.262	-	-	3	12.262
<i>Subtotal Recurring</i>		24.440		10.823		7.999		12.262		0.000		12.262
NonRecurring												
1.2.1) MCS/DCS 1ST ARTICLE & NRE - Organic	-	8.643	-	-	-	-	-	-	-	-	-	-
<i>Subtotal NonRecurring</i>		8.643		0.000		0.000		0.000		0.000		0.000
<i>Total, DM001 - DDG MODERNIZATION HME (MCS/DCS)</i>	7	33.083	3	10.823	2	7.999	3	12.262	-	-	3	12.262
<i>Total, All Modifications</i>		33.083		10.823		7.999		12.262		0.000		12.262
Support												
2.1) MCS/DCS ENGINEERING SERVICES	-	-	-	-	-	8.801	-	11.792	-	-	-	11.792
<i>Total Support Cost</i>		0.000		0.000		8.801		11.792		0.000		11.792
<i>Procurement Cost (Procurement + Support)</i>		33.083		10.823		16.800		24.054		0.000		24.054
<i>Total Installation Cost</i>		15.300		21.700		18.500		22.600		0.000		22.600
Total Cost (Procurement + Support + Installation)		48.383		32.523		35.300		46.654		0.000		46.654

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM001 - DDG MODERNIZATION HME (MCS/DCS)												
B Kits												
Recurring												
1.1.1) MCS/DCS EQUIPMENT - NonOrganic (2)	3	12.532	3	12.808	3	13.090	3	13.378	1	4.557	28	111.889
<i>Subtotal Recurring</i>		12.532		12.808		13.090		13.378		4.557		111.889
NonRecurring												

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (MCS/DCS) - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604567N
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1.2.1) MCS/DCS 1ST ARTICLE & NRE - Organic	-	-	-	-	-	-	-	-	-	-	-	8.643
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		8.643
<i>Total, DM001 - DDG MODERNIZATION HME (MCS/DCS)</i>	3	12.532	3	12.808	3	13.090	3	13.378	1	4.557	28	120.532
<i>Total, All Modifications</i>		12.532		12.808		13.090		13.378		4.557		120.532
Support												
2.1) MCS/DCS ENGINEERING SERVICES	-	8.708	-	10.613	-	9.024	-	9.187	-	-	-	58.125
<i>Total Support Cost</i>		8.708		10.613		9.024		9.187		0.000		58.125
<i>Procurement Cost (Procurement + Support)</i>		21.240		23.421		22.114		22.565		4.557		178.657
<i>Total Installation Cost</i>		19.600		26.100		26.500		25.600		50.500		226.400
Total Cost (Procurement + Support + Installation)		40.840		49.521		48.614		48.165		55.057		405.057

Remarks:

⁽²⁾Design Services Allocation (DSA) - Planning Yard design and ship checks required for mandatory design tasks that must be completed within the two year period prior to the actual shipyard installations.

Total lead time is 22 months which includes Administrative lead time (6 months) and Production lead time (16 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence. Hull, Mechanical, and Electrical (HM&E) production lead times are based on contractual requirements.

Manufacturer Information: DM001 - DDG MODERNIZATION HME (MCS/DCS)

Manufacturer Name: Lockheed Martin	Manufacturer Location: Orlando, FL
Administrative Leadtime (in Months): 6	Production Leadtime (in Months): 16

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Aug 2011	Aug 2012	Aug 2013	Aug 2014	Aug 2015	Mar 2016	Aug 2017
Delivery Dates	Dec 2012	Dec 2013	Dec 2014	Dec 2015	Dec 2016	Sep 2017	Dec 2018

Installation: DM001 - DDG MODERNIZATION HME (MCS/DCS) **Method of Implementation:** [none specified] **Installation Name:** MCS/DCS EQUIPMENT

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	2	15.300	3	20.400	2	10.300	-	-	-	-	-	-
FY 2011	-	-	0	1.300	0	7.400	3	16.800	0	0.000	3	16.800

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (MCS/DCS) - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604567N
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Installation: DM001 - DDG MODERNIZATION HME (MCS/DCS)	Method of Implementation: [none specified]	Installation Name: MCS/DCS EQUIPMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2012	-	-	-	-	0	0.800	0	4.600	0	0.000	0	4.600
FY 2013	-	-	-	-	-	-	0	1.200	0	0.000	0	1.200
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	15.300	3	21.700	2	18.500	3	22.600	0	0.000	3	22.600

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	7	46.000
FY 2011	-	-	-	-	-	-	-	-	-	-	3	25.500
FY 2012	2	10.600	-	-	-	-	-	-	-	-	2	16.000
FY 2013	0	7.700	3	16.800	-	-	-	-	-	-	3	25.700
FY 2014	0	1.300	0	8.100	3	17.600	-	-	-	-	3	27.000
FY 2015	-	-	0	1.200	0	7.600	3	16.400	-	-	3	25.200
FY 2016	-	-	-	-	0	1.300	0	7.800	3	17.000	3	26.100
FY 2017	-	-	-	-	-	-	0	1.400	3	24.000	3	25.400
To Complete	-	-	-	-	-	-	-	-	1	9.500	1	9.500
Total	2	19.600	3	26.100	3	26.500	3	25.600	7	50.500	28	226.400

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	2	-	1	-	2	-	1	-	1	-	2	1	-	-	2	-	-	-	2	1	-	-	2	1	-	1	2	-	-	7	28
Out	-	-	1	1	1	-	2	-	1	-	1	1	1	1	-	-	2	-	-	-	2	1	-	-	2	1	1	2	-	7	28

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (DVSS) - 3

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:** 0604567N

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	4.721	2.141	2.316	3.148	0.000	3.148	2.851	3.402	3.420	3.356	4.415	29.770
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	4.721	2.141	2.316	3.148	0.000	3.148	2.851	3.402	3.420	3.356	4.415	29.770
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	4.721	2.141	2.316	3.148	0.000	3.148	2.851	3.402	3.420	3.356	4.415	29.770

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

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

Description:

Digital Video Surveillance System (DVSS) is a network of video cameras which are integrated into the Machinery Control system. This system is primarily a watch-stander situational awareness tool which supplements the workload reduction benefits of the new MCS.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (DVSS) - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604567N
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM001 - DDG MODERNIZATION HME (DVSS)												
B Kits												
Recurring												
1.1.1) DVSS Equipment - NonOrganic ⁽³⁾	7	1.444	3	0.641	2	0.940	3	1.442	-	-	3	1.442
<i>Subtotal Recurring</i>		1.444		0.641		0.940		1.442		0.000		1.442
NonRecurring												
1.2.1) DVSS 1st Article & NRE - Organic	-	0.477	-	-	-	-	-	-	-	-	-	-
<i>Subtotal NonRecurring</i>		0.477		0.000		0.000		0.000		0.000		0.000
Total, DM001 - DDG MODERNIZATION HME (DVSS)	7	1.921	3	0.641	2	0.940	3	1.442	-	-	3	1.442
Total, All Modifications		1.921		0.641		0.940		1.442		0.000		1.442
Support												
2.1) DVSS ENGINEERING SERVICES	-	-	-	-	-	0.076	-	0.106	-	-	-	0.106
Total Support Cost		0.000		0.000		0.076		0.106		0.000		0.106
Procurement Cost (Procurement + Support)		1.921		0.641		1.016		1.548		0.000		1.548
Total Installation Cost		2.800		1.500		1.300		1.600		0.000		1.600
Total Cost (Procurement + Support + Installation)		4.721		2.141		2.316		3.148		0.000		3.148

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM001 - DDG MODERNIZATION HME (DVSS)												
B Kits												
Recurring												
1.1.1) DVSS Equipment - NonOrganic ⁽³⁾	3	1.473	3	1.506	3	1.539	3	1.573	1	0.536	28	11.094
<i>Subtotal Recurring</i>		1.473		1.506		1.539		1.573		0.536		11.094
NonRecurring												

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (DVSS) - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604567N
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1.2.1) DVSS 1st Article & NRE - Organic	-	-	-	-	-	-	-	-	-	-	-	0.477
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		0.477
Total, DM001 - DDG MODERNIZATION HME (DVSS)	3	1.473	3	1.506	3	1.539	3	1.573	1	0.536	28	11.571
<i>Total, All Modifications</i>		1.473		1.506		1.539		1.573		0.536		11.571
Support												
2.1) DVSS ENGINEERING SERVICES	-	0.078	-	0.096	-	0.081	-	0.083	-	0.279	-	0.799
<i>Total Support Cost</i>		0.078		0.096		0.081		0.083		0.279		0.799
<i>Procurement Cost (Procurement + Support)</i>		1.551		1.602		1.620		1.656		0.815		12.370
<i>Total Installation Cost</i>		1.300		1.800		1.800		1.700		3.600		17.400
Total Cost (Procurement + Support + Installation)		2.851		3.402		3.420		3.356		4.415		29.770

Remarks:

⁽³⁾Design Services Allocation (DSA) - Planning Yard design and ship checks required for mandatory design tasks that must be completed within the two year period prior to the actual shipyard installations.

Total lead time is 22 months which includes Administrative lead time (6 months) and Production lead time (16 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence. Hull, Mechanical, and Electrical (HM&E) production lead times are based on contractual requirements.

Manufacturer Information: DM001 - DDG MODERNIZATION HME (DVSS)

Manufacturer Name: NSWC SSES	Manufacturer Location: Philadelphia, PA
Administrative Leadtime (in Months): 6	Production Leadtime (in Months): 16

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Aug 2011	Aug 2012	Aug 2013	Aug 2014	Aug 2015	Mar 2016	Aug 2017
Delivery Dates	Dec 2012	Dec 2013	Dec 2014	Dec 2015	Dec 2016	Sep 2017	Dec 2018

Installation: DM001 - DDG MODERNIZATION HME (DVSS) **Method of Implementation:** [none specified] **Installation Name:** DVSS Equipment

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	2	2.800	3	1.400	2	0.800	-	-	-	-	-	-
FY 2011	-	-	0	0.100	0	0.400	3	1.300	0	0.000	3	1.300

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (DVSS) - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604567N
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Installation: DM001 - DDG MODERNIZATION HME (DVSS)	Method of Implementation: [none specified]	Installation Name: DVSS Equipment
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2012	-	-	-	-	0	0.100	0	0.200	0	0.000	0	0.200
FY 2013	-	-	-	-	-	-	0	0.100	0	0.000	0	0.100
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	2.800	3	1.500	2	1.300	3	1.600	0	0.000	3	1.600

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	7	5.000
FY 2011	-	-	-	-	-	-	-	-	-	-	3	1.800
FY 2012	2	0.800	-	-	-	-	-	-	-	-	2	1.100
FY 2013	0	0.400	3	1.300	-	-	-	-	-	-	3	1.800
FY 2014	0	0.100	0	0.400	3	1.300	-	-	-	-	3	1.800
FY 2015	-	-	0	0.100	0	0.400	3	1.200	-	-	3	1.700
FY 2016	-	-	-	-	0	0.100	0	0.400	3	1.300	3	1.800
FY 2017	-	-	-	-	-	-	0	0.100	3	1.700	3	1.800
To Complete	-	-	-	-	-	-	-	-	1	0.600	1	0.600
Total	2	1.300	3	1.800	3	1.800	3	1.700	7	3.600	28	17.400

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	2	-	1	-	2	-	1	-	1	-	2	1	-	-	2	-	-	-	2	1	-	-	2	1	-	1	2	-	-	7	28	
Out	-	-	1	1	1	-	2	-	1	-	1	1	1	1	-	-	2	-	-	-	-	2	1	-	-	2	1	1	2	-	7	28

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (WIRELESS COMMUNICATIONS) - 4

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:** 0604567N

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.792	2.112	1.498	2.114	0.000	2.114	1.847	2.375	2.803	2.831	3.454	21.826
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.792	2.112	1.498	2.114	0.000	2.114	1.847	2.375	2.803	2.831	3.454	21.826
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.792	2.112	1.498	2.114	0.000	2.114	1.847	2.375	2.803	2.831	3.454	21.826

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

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

Description:

Shipwide Interior Wireless Communication System (SIWCS) - provides point-to-point coverage throughout the internal spaces of the ship as well as topside, topside-to-interior, line of sight ship-to-ship & line of sight ship-to-shore communications capabilities.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (WIRELESS COMMUNICATIONS) - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604567N
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM001 - DDG MODERNIZATION HME (WIRELESS COMMUNICATIONS)												
B Kits												
Recurring												
1.1.1) Wireless Communications Equipment - NonOrganic ⁽⁴⁾	5	1.592	3	1.212	1	0.398	2	0.814	-	-	2	0.814
<i>Subtotal Recurring</i>		1.592		1.212		0.398		0.814		0.000		0.814
<i>Total, DM001 - DDG MODERNIZATION HME (WIRELESS COMMUNICATIONS)</i>	5	1.592	3	1.212	1	0.398	2	0.814	-	-	2	0.814
<i>Total, All Modifications</i>		1.592		1.212		0.398		0.814		0.000		0.814
<i>Procurement Cost (Procurement + Support)</i>		1.592		1.212		0.398		0.814		0.000		0.814
<i>Total Installation Cost</i>		1.200		0.900		1.100		1.300		0.000		1.300
Total Cost (Procurement + Support + Installation)		2.792		2.112		1.498		2.114		0.000		2.114

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM001 - DDG MODERNIZATION HME (WIRELESS COMMUNICATIONS)												
B Kits												
Recurring												
1.1.1) Wireless Communications Equipment - NonOrganic ⁽⁴⁾	3	1.247	3	1.275	3	1.303	3	1.331	1	0.454	24	9.626
<i>Subtotal Recurring</i>		1.247		1.275		1.303		1.331		0.454		9.626
<i>Total, DM001 - DDG MODERNIZATION HME (WIRELESS COMMUNICATIONS)</i>	3	1.247	3	1.275	3	1.303	3	1.331	1	0.454	24	9.626
<i>Total, All Modifications</i>		1.247		1.275		1.303		1.331		0.454		9.626
<i>Procurement Cost (Procurement + Support)</i>		1.247		1.275		1.303		1.331		0.454		9.626
<i>Total Installation Cost</i>		0.600		1.100		1.500		1.500		3.000		12.200

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (WIRELESS COMMUNICATIONS) - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604567N
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Cost (Procurement + Support + Installation)		1.847		2.375		2.803		2.831		3.454		21.826

Remarks:
⁽⁴⁾Design Services Allocation (DSA) - Planning Yard design and ship checks required for mandatory design tasks that must be completed within the two year period prior to the actual shipyard installations.

Total lead time is 22 months which includes Administrative lead time (6 months) and Production lead time (16 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence. Hull, Mechanical, and Electrical (HM&E) production lead times are based on contractual requirements. Quantities vary due to system installation in prior availability.

Quantities of SWICS equipment may vary based on current ship configuration and prior year installs.

Manufacturer Information: DM001 - DDG MODERNIZATION HME (WIRELESS COMMUNICATIONS)

Manufacturer Name: NSWC Crane				Manufacturer Location: Crane, IN			
Administrative Leadtime (in Months): 6				Production Leadtime (in Months): 16			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Aug 2011	Aug 2012	Aug 2013	Aug 2014	Aug 2015	Mar 2016	Aug 2017
Delivery Dates	Dec 2012	Dec 2013	Dec 2014	Dec 2015	Dec 2016	Sep 2017	Dec 2018

Installation: DM001 - DDG MODERNIZATION HME (WIRELESS COMMUNICATIONS)	Method of Implementation: [none specified]	Installation Name: Wireless Communications Equipment
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	1	1.200	2	0.800	2	0.700	-	-	-	-	-	-
FY 2011	-	-	0	0.100	0	0.300	3	1.100	0	0.000	3	1.100
FY 2012	-	-	-	-	0	0.100	0	0.100	0	0.000	0	0.100
FY 2013	-	-	-	-	-	-	0	0.100	0	0.000	0	0.100
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0900 - DDG Mod
		Modification Nomenclature (Modification Title, Modification Number): DM001 - DDG MODERNIZATION HME (WIRELESS COMMUNICATIONS) - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604567N
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Installation: DM001 - DDG MODERNIZATION HME (WIRELESS COMMUNICATIONS)	Method of Implementation: [none specified]	Installation Name: Wireless Communications Equipment
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	1.200	2	0.900	2	1.100	3	1.300	0	0.000	3	1.300

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	5	2.700
FY 2011	-	-	-	-	-	-	-	-	-	-	3	1.500
FY 2012	1	0.300	-	-	-	-	-	-	-	-	1	0.500
FY 2013	0	0.200	2	0.700	-	-	-	-	-	-	2	1.000
FY 2014	0	0.100	0	0.300	3	1.100	-	-	-	-	3	1.500
FY 2015	-	-	0	0.100	0	0.300	3	1.100	-	-	3	1.500
FY 2016	-	-	-	-	0	0.100	0	0.300	3	1.100	3	1.500
FY 2017	-	-	-	-	-	-	0	0.100	3	1.400	3	1.500
To Complete	-	-	-	-	-	-	-	-	1	0.500	1	0.500
Total	1	0.600	2	1.100	3	1.500	3	1.500	7	3.000	24	12.200

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	1	-	1	-	1	-	1	-	1	-	2	1	-	-	1	-	-	-	1	1	-	-	2	1	-	-	1	2	-	-	7	24
Out	-	-	-	1	1	-	1	-	1	-	1	1	1	1	-	-	1	-	-	-	-	1	1	-	-	2	1	1	2	-	7	24

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (IBS) - 5

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:** 0604567N

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	33.388	18.555	13.163	18.989	0.000	18.989	16.992	20.124	20.432	20.159	23.666	185.468
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	33.388	18.555	13.163	18.989	0.000	18.989	16.992	20.124	20.432	20.159	23.666	185.468
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	33.388	18.555	13.163	18.989	0.000	18.989	16.992	20.124	20.432	20.159	23.666	185.468

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

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

Description:

The Integrated Bridge System (IBS) replaces obsolete bridge consoles and introduces flexibility with how the pilot house is managed during navigation. The key benefit is the ability for operating with fewer watch-standers, reduced watch standard workloads, and improved safety of navigation.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (IBS) - 5

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604567N
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM001 - DDG MODERNIZATION HME (IBS)												
B Kits												
Recurring												
1.1.1) IBS Equipment - NonOrganic ⁽⁵⁾	7	21.305	3	9.461	2	6.017	3	9.223	-	-	3	9.223
<i>Subtotal Recurring</i>		21.305		9.461		6.017		9.223		0.000		9.223
NonRecurring												
1.2.1) IBS 1st Article & NRE - Organic	-	4.186	-	-	-	-	-	-	-	-	-	-
<i>Subtotal NonRecurring</i>		4.186		0.000		0.000		0.000		0.000		0.000
<i>Total, DM001 - DDG MODERNIZATION HME (IBS)</i>	7	25.491	3	9.461	2	6.017	3	9.223	-	-	3	9.223
<i>Total, All Modifications</i>		25.491		9.461		6.017		9.223		0.000		9.223
Support												
2.1) IBS Engineering Services	-	0.797	-	0.894	-	0.546	-	0.766	-	-	-	0.766
<i>Total Support Cost</i>		0.797		0.894		0.546		0.766		0.000		0.766
<i>Procurement Cost (Procurement + Support)</i>		26.288		10.355		6.563		9.989		0.000		9.989
<i>Total Installation Cost</i>		7.100		8.200		6.600		9.000		0.000		9.000
Total Cost (Procurement + Support + Installation)		33.388		18.555		13.163		18.989		0.000		18.989

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM001 - DDG MODERNIZATION HME (IBS)												
B Kits												
Recurring												
1.1.1) IBS Equipment - NonOrganic ⁽⁵⁾	3	9.426	3	9.634	3	9.846	3	10.062	1	3.427	28	88.401
<i>Subtotal Recurring</i>		9.426		9.634		9.846		10.062		3.427		88.401
NonRecurring												

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM001 - DDG MODERNIZATION HME (IBS) - 5

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604567N
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1.2.1) IBS 1st Article & NRE - Organic	-	-	-	-	-	-	-	-	-	-	-	4.186
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		4.186
<i>Total, DM001 - DDG MODERNIZATION HME (IBS)</i>	3	9.426	3	9.634	3	9.846	3	10.062	1	3.427	28	92.587
<i>Total, All Modifications</i>		9.426		9.634		9.846		10.062		3.427		92.587
Support												
2.1) IBS Engineering Services	-	0.566	-	0.690	-	0.586	-	0.597	-	0.239	-	5.681
<i>Total Support Cost</i>		0.566		0.690		0.586		0.597		0.239		5.681
<i>Procurement Cost (Procurement + Support)</i>		9.992		10.324		10.432		10.659		3.666		98.268
<i>Total Installation Cost</i>		7.000		9.800		10.000		9.500		20.000		87.200
Total Cost (Procurement + Support + Installation)		16.992		20.124		20.432		20.159		23.666		185.468

Remarks:
⁽⁵⁾Design Services Allocation (DSA) - Planning Yard design and ship checks required for mandatory design tasks that must be completed within the two year period prior to the actual shipyard installations.
 Total lead time is 22 months which includes Administrative lead time (6 months) and Production lead time (16 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence. Hull, Mechanical, and Electrical (HM&E) production lead times are based on contractual requirements.

Manufacturer Information: DM001 - DDG MODERNIZATION HME (IBS)	
Manufacturer Name: Northrop Grumman Sperry	Manufacturer Location: Charlottesville, VA
Administrative Leadtime (in Months): 6	Production Leadtime (in Months): 16

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jul 2011	Aug 2012	Aug 2013	Aug 2014	Aug 2015	Mar 2016	Aug 2017
Delivery Dates	Dec 2012	Dec 2013	Dec 2014	Dec 2015	Dec 2016	Sep 2017	Dec 2018

Installation: DM001 - DDG MODERNIZATION HME (IBS)	Method of Implementation: [none specified]	Installation Name: IBS Equipment										
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	2	7.100	3	7.700	2	4.400	-	-	-	-	-	-
FY 2011	-	-	0	0.500	0	1.900	3	7.200	0	0.000	3	7.200

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0900 - DDG Mod
		Modification Nomenclature (Modification Title, Modification Number): DM001 - DDG MODERNIZATION HME (IBS) - 5

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604567N
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Installation: DM001 - DDG MODERNIZATION HME (IBS)	Method of Implementation: [none specified]	Installation Name: IBS Equipment
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2012	-	-	-	-	0	0.300	0	1.300	0	0.000	0	1.300
FY 2013	-	-	-	-	-	-	0	0.500	0	0.000	0	0.500
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	7.100	3	8.200	2	6.600	3	9.000	0	0.000	3	9.000

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	7	19.200
FY 2011	-	-	-	-	-	-	-	-	-	-	3	9.600
FY 2012	2	4.500	-	-	-	-	-	-	-	-	2	6.100
FY 2013	0	2.000	3	7.200	-	-	-	-	-	-	3	9.700
FY 2014	0	0.500	0	2.100	3	7.500	-	-	-	-	3	10.100
FY 2015	-	-	0	0.500	0	2.000	3	7.000	-	-	3	9.500
FY 2016	-	-	-	-	0	0.500	0	2.000	3	7.300	3	9.800
FY 2017	-	-	-	-	-	-	0	0.500	3	9.400	3	9.900
To Complete	-	-	-	-	-	-	-	-	1	3.300	1	3.300
Total	2	7.000	3	9.800	3	10.000	3	9.500	7	20.000	28	87.200

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	2	-	1	-	2	-	1	-	1	-	2	1	-	-	2	-	-	-	2	1	-	-	2	1	-	-	1	2	-	-	7	28
Out	-	-	1	1	1	-	2	-	1	-	1	1	1	1	-	-	2	-	-	-	-	2	1	-	-	2	1	1	2	-	7	28

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Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0900 - DDG Mod				Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM003 - MK 160 MOD 15 GWS - 6				

Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	3.934	9.979	0.700	11.472	0.000	11.472	5.466	14.934	11.261	13.728	97.872	169.346
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3.934	9.979	0.700	11.472	0.000	11.472	5.466	14.934	11.261	13.728	97.872	169.346
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3.934	9.979	0.700	11.472	0.000	11.472	5.466	14.934	11.261	13.728	97.872	169.346

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

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

Description:

Procures MK 160 Mod 15 Gun Weapon System (GWS) that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

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Exhibit P-3A, Individual Modification: PB 2013 Navy										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0900 - DDG Mod					Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM003 - MK 160 MOD 15 GWS - 6			
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
DM003 - MK 160 MOD 15 GWS													
B Kits													
Recurring													
1.1.1) MK 160 MOD 15 GWS EQUIPMENT - NonOrganic ⁽⁶⁾													
	1	2.765	2	5.630	-	-	2	6.248	-	-	2	6.248	
<i>Subtotal Recurring</i>		2.765	5.630		0.000	6.248	0.000	6.248				6.248	
<i>Total, DM003 - MK 160 MOD 15 GWS</i>		1	2.765	2	5.630	-	-	2	6.248	-	-	2	6.248
<i>Total, All Modifications</i>			2.765		5.630		0.000		6.248		0.000		6.248
Support													
2.1) ENGINEERING SERVICES													
	-	1.069	-	4.149	-	-	-	2.624	-	-	-	2.624	
<i>Total Support Cost</i>		1.069	4.149		0.000	2.624	0.000	2.624		0.000		2.624	
<i>Procurement Cost (Procurement + Support)</i>			3.834		9.779		0.000		8.872		0.000		8.872
<i>Total Installation Cost</i>			0.100		0.200		0.700		2.600		0.000		2.600
Total Cost (Procurement + Support + Installation)			3.934		9.979		0.700		11.472		0.000		11.472
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
DM003 - MK 160 MOD 15 GWS													
B Kits													
Recurring													
1.1.1) MK 160 MOD 15 GWS EQUIPMENT - NonOrganic ⁽⁶⁾													
	1	3.193	3	9.789	2	6.670	2	6.816	14	52.103	27	93.214	
<i>Subtotal Recurring</i>		3.193	9.789		6.670	6.816	52.103	93.214					
<i>Total, DM003 - MK 160 MOD 15 GWS</i>		1	3.193	3	9.789	2	6.670	2	6.816	14	52.103	27	93.214
<i>Total, All Modifications</i>			3.193		9.789		6.670		6.816		52.103		93.214
Support													
2.1) ENGINEERING SERVICES													
	-	1.173	-	1.845	-	1.791	-	2.312	-	17.269	-	32.232	
<i>Total Support Cost</i>		1.173	1.845		1.791	2.312	17.269	32.232					

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM003 - MK 160 MOD 15 GWS - 6

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Procurement Cost (Procurement + Support)</i>		4.366		11.634		8.461		9.128		69.372		125.446
<i>Total Installation Cost</i>		1.100		3.300		2.800		4.600		28.500		43.900
Total Cost (Procurement + Support + Installation)		5.466		14.934		11.261		13.728		97.872		169.346

Remarks:
⁽⁶⁾Design Services Allocation (DSA) - Planning Yard design and ship checks required for mandatory design tasks that must be completed within the two year period prior to the actual shipyard installations. Total lead time is 24 months which includes Administrative lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence.

As a result of the Department's decision to decommission seven (7) Cruisers, procurements made in prior years for these Cruisers will be installed on four (4) remaining Cruisers and one (1) Destroyer. Interchangeable Cruiser/Destroyer combat system equipment will be installed on DDG 51 during the FY 14 DDG combat system availability. This equipment will not require procurement funding in FY12; however, DDG 51 will still require Design Services Allocation (DSA) and installation funding in FY12-14.

Manufacturer Information: DM003 - MK 160 MOD 15 GWS

Manufacturer Name: VARIOUS				Manufacturer Location: VARIOUS			
Administrative Leadtime (in Months): 6				Production Leadtime (in Months): 18			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jul 2011		Jan 2013	Sep 2014	Apr 2015	Sep 2016	Jun 2017
Delivery Dates	Dec 2012		Jul 2014	Jul 2016	Oct 2016	May 2018	Dec 2018

Installation: DM003 - MK 160 MOD 15 GWS	Method of Implementation: [none specified]	Installation Name: MK 160 MOD 15 GWS EQUIPMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.100	0	0.100	1	0.600	-	-	-	-	-	-
FY 2011	-	-	0	0.100	0	0.100	2	2.400	0	0.000	2	2.400
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	0	0.200	0	0.000	0	0.200
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (Modification Title, Modification Number): DM003 - MK 160 MOD 15 GWS - 6

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: DM003 - MK 160 MOD 15 GWS	Method of Implementation: [none specified]	Installation Name: MK 160 MOD 15 GWS EQUIPMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.100	0	0.200	1	0.700	2	2.600	0	0.000	2	2.600

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	1	0.800
FY 2011	-	-	-	-	-	-	-	-	-	-	2	2.600
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	0	1.000	2	2.500	-	-	-	-	-	-	2	3.700
FY 2014	0	0.100	0	0.500	1	1.200	-	-	-	-	1	1.800
FY 2015	-	-	0	0.300	0	1.400	3	3.500	-	-	3	5.200
FY 2016	-	-	-	-	0	0.200	0	0.900	2	2.300	2	3.400
FY 2017	-	-	-	-	-	-	0	0.200	2	3.100	2	3.300
To Complete	-	-	-	-	-	-	-	-	14	23.100	14	23.100
Total	0	1.100	2	3.300	1	2.800	3	4.600	18	28.500	27	43.900

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	-	-	-	-	-	-	-	-	1	-	-	-	1	1	-	-	-	-	-	1	1	-	-	-	1	1	-	-	2	18	27	
Out	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1	-	-	-	-	1	1	-	-	-	-	1	1	-	-	20	27

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0900 - DDG Mod				Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM004 - AWS UPGRADE - 7				

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	21.241	44.984	13.400	94.230	0.000	94.230	42.574	129.992	98.449	133.119	866.846	1,444.835
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	21.241	44.984	13.400	94.230	0.000	94.230	42.574	129.992	98.449	133.119	866.846	1,444.835
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	21.241	44.984	13.400	94.230	0.000	94.230	42.574	129.992	98.449	133.119	866.846	1,444.835

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

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

Description:

Procures equipment for the Aegis Weapon System (AWS) Upgrades that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM004 - AWS UPGRADE - 7

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM004 - AWS UPGRADE												
B Kits												
Recurring												
1.1.1) AWS EQUIPMENT - NonOrganic ⁽⁷⁾	1	20.022	2	40.764	-	-	2	45.047	-	-	2	45.047
<i>Subtotal Recurring</i>		20.022		40.764		0.000		45.047		0.000		45.047
<i>Total, DM004 - AWS UPGRADE</i>	1	20.022	2	40.764	-	-	2	45.047	-	-	2	45.047
<i>Total, All Modifications</i>		20.022		40.764		0.000		45.047		0.000		45.047
Support												
2.1) ENGINEERING SERVICES	-	1.219	-	1.820	-	-	-	2.583	-	-	-	2.583
<i>Total Support Cost</i>		1.219		1.820		0.000		2.583		0.000		2.583
<i>Procurement Cost (Procurement + Support)</i>		21.241		42.584		0.000		47.630		0.000		47.630
<i>Total Installation Cost</i>		0.000		2.400		13.400		46.600		0.000		46.600
Total Cost (Procurement + Support + Installation)		21.241		44.984		13.400		94.230		0.000		94.230

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM004 - AWS UPGRADE												
B Kits												
Recurring												
1.1.1) AWS EQUIPMENT - NonOrganic ⁽⁷⁾	1	23.019	3	70.576	2	48.086	2	49.143	14	375.646	27	672.303
<i>Subtotal Recurring</i>		23.019		70.576		48.086		49.143		375.646		672.303
<i>Total, DM004 - AWS UPGRADE</i>	1	23.019	3	70.576	2	48.086	2	49.143	14	375.646	27	672.303
<i>Total, All Modifications</i>		23.019		70.576		48.086		49.143		375.646		672.303
Support												
2.1) ENGINEERING SERVICES	-	1.155	-	1.816	-	1.763	-	2.276	-	17.000	-	29.632
<i>Total Support Cost</i>		1.155		1.816		1.763		2.276		17.000		29.632

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM004 - AWS UPGRADE - 7

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:										
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
<i>Procurement Cost (Procurement + Support)</i>		24.174		72.392		49.849		51.419		392.646		701.935
<i>Total Installation Cost</i>		18.400		57.600		48.600		81.700		474.200		742.900
Total Cost (Procurement + Support + Installation)		42.574		129.992		98.449		133.119		866.846		1,444.835

Remarks:
⁽⁷⁾Design Services Allocation (DSA) - Planning Yard design and ship checks required for mandatory design tasks that must be completed within the two year period prior to the actual shipyard installations.

Total lead time is 26 months which includes Administrative lead time (6 months) and Production lead time (20 months). The Production lead time includes a 4 month Backfit Production Test Facility risk reduction effort. Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence.

As a result of the Department's decision to decommission seven (7) Cruisers, procurements made in prior years for these Cruisers will be installed on four (4) remaining Cruisers and one (1) Destroyer. Interchangeable Cruiser/Destroyer combat system equipment will be installed on DDG 51 during the FY 14 DDG combat system availability. This equipment will not require procurement funding in FY12; however, DDG 51 will still require Design Services Allocation (DSA) and installation funding in FY12-14.

Manufacturer Information: DM004 - AWS UPGRADE							
Manufacturer Name: LOCKHEED MARTIN				Manufacturer Location: MOORESTOWN, NJ			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 20			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jul 2011		Nov 2012	Sep 2014	Feb 2015	Sep 2016	Apr 2017
Delivery Dates	Dec 2012		Jul 2014	Jul 2016	Oct 2016	May 2018	Dec 2018

Installation: DM004 - AWS UPGRADE			Method of Implementation: [none specified]				Installation Name: AWS EQUIPMENT					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	0	1.400	1	10.600	-	-	-	-	-	-
FY 2011	-	-	0	1.000	0	2.800	2	43.400	0	0.000	2	43.400
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	0	3.200	0	0.000	0	3.200
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (Modification Title, Modification Number): DM004 - AWS UPGRADE - 7

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: DM004 - AWS UPGRADE	Method of Implementation: [none specified]	Installation Name: AWS EQUIPMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	0	2.400	1	13.400	2	46.600	0	0.000	2	46.600

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	1	12.000
FY 2011	-	-	-	-	-	-	-	-	-	-	2	47.200
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	0	16.900	2	44.900	-	-	-	-	-	-	2	65.000
FY 2014	0	1.500	0	8.200	1	21.900	-	-	-	-	1	31.600
FY 2015	-	-	0	4.500	0	23.700	3	63.200	-	-	3	91.400
FY 2016	-	-	-	-	0	3.000	0	15.700	2	41.800	2	60.500
FY 2017	-	-	-	-	-	-	0	2.800	2	51.600	2	54.400
To Complete	-	-	-	-	-	-	-	-	14	380.800	14	380.800
Total	0	18.400	2	57.600	1	48.600	3	81.700	18	474.200	27	742.900

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	1	-	-	1	1	-	-	-	-	-	1	1	-	-	-	1	1	-	-	2	18	27	
Out	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1	-	-	-	-	-	1	1	-	-	-	1	1	-	20	27

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Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0900 - DDG Mod				Modification Nomenclature <i>(Modification Title, Modification Number):</i> DM005 - MULTI-MISSION SIGPRO - 8				

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	16.512	34.129	4.200	60.677	0.000	60.677	20.993	60.770	41.363	43.702	373.171	655.517
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	16.512	34.129	4.200	60.677	0.000	60.677	20.993	60.770	41.363	43.702	373.171	655.517
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	16.512	34.129	4.200	60.677	0.000	60.677	20.993	60.770	41.363	43.702	373.171	655.517

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

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

Description:

Procures Multi-Mission SIGPRO combat systems that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

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Exhibit P-3A, Individual Modification: PB 2013 Navy										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0900 - DDG Mod					Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM005 - MULTI-MISSION SIGPRO - 8			
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
DM005 - MULTI-MISSION SIGPRO													
B Kits													
Recurring													
1.1.1) MULTI-MISSION SIGPRO EQUIPMENT - NonOrganic ⁽⁸⁾													
	1	15.412	2	31.378	-	-	3	44.860	-	-	3	44.860	
<i>Subtotal Recurring</i>		15.412		31.378		0.000		44.860		0.000		44.860	
<i>Total, DM005 - MULTI-MISSION SIGPRO</i>		1	15.412	2	31.378	-	-	3	44.860	-	-	3	44.860
<i>Total, All Modifications</i>			15.412		31.378		0.000		44.860		0.000		44.860
Support													
2.1) ENGINEERING SERVICES													
	-	1.000	-	2.251	-	-	-	8.217	-	-	-	8.217	
<i>Total Support Cost</i>			1.000		2.251		0.000		8.217		0.000		8.217
<i>Procurement Cost (Procurement + Support)</i>			16.412		33.629		0.000		53.077		0.000		53.077
<i>Total Installation Cost</i>			0.100		0.500		4.200		7.600		0.000		7.600
Total Cost (Procurement + Support + Installation)			16.512		34.129		4.200		60.677		0.000		60.677
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
DM005 - MULTI-MISSION SIGPRO													
B Kits													
Recurring													
1.1.1) MULTI-MISSION SIGPRO EQUIPMENT - NonOrganic ⁽⁸⁾													
	1	15.393	3	47.194	2	32.155	2	32.863	14	251.196	28	470.451	
<i>Subtotal Recurring</i>		15.393		47.194		32.155		32.863		251.196		470.451	
<i>Total, DM005 - MULTI-MISSION SIGPRO</i>		1	15.393	3	47.194	2	32.155	2	32.863	14	251.196	28	470.451
<i>Total, All Modifications</i>			15.393		47.194		32.155		32.863		251.196		470.451
Support													
2.1) ENGINEERING SERVICES													
	-	-	-	5.776	-	3.108	-	1.239	-	54.075	-	75.666	
<i>Total Support Cost</i>			0.000		5.776		3.108		1.239		54.075		75.666

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM005 - MULTI-MISSION SIGPRO - 8

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement Cost (Procurement + Support)		15.393		52.970		35.263		34.102		305.271		546.117
Total Installation Cost		5.600		7.800		6.100		9.600		67.900		109.400
Total Cost (Procurement + Support + Installation)		20.993		60.770		41.363		43.702		373.171		655.517

Remarks:

⁽⁸⁾Remarks: Design Services Allocation (DSA) - Planning Yard design and ship checks required for mandatory design tasks that must be completed within the two year period prior to the actual shipyard installations.

Total lead time is 24 months which includes Administrative lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence.

Manufacturer Information: DM005 - MULTI-MISSION SIGPRO

Manufacturer Name: LOCKHEED MARTIN	Manufacturer Location: MOORESTOWN, NJ
Administrative Leadtime (in Months): 6	Production Leadtime (in Months): 18

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Sep 2011		Jan 2013	Sep 2014	Apr 2015	Sep 2016	Jun 2017
Delivery Dates	Mar 2013		Jul 2014	Jul 2016	Oct 2016	May 2018	Dec 2018

Installation: DM005 - MULTI-MISSION SIGPRO	Method of Implementation: [none specified]	Installation Name: MULTI-MISSION SIGPRO EQUIPMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.100	0	0.300	1	3.500	-	-	-	-	-	-
FY 2011	-	-	0	0.200	0	0.600	2	6.100	0	0.000	2	6.100
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	0	0.100	0	1.500	0	0.000	0	1.500
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0900 - DDG Mod
		Modification Nomenclature (Modification Title, Modification Number): DM005 - MULTI-MISSION SIGPRO - 8

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: DM005 - MULTI-MISSION SIGPRO	Method of Implementation: [none specified]	Installation Name: MULTI-MISSION SIGPRO EQUIPMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total	0	0.100	0	0.500	1	4.200	2	7.600	0	0.000	2	7.600

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	1	3.900
FY 2011	-	-	-	-	-	-	-	-	-	-	2	6.900
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	1	5.400	2	6.300	-	-	-	-	-	-	3	13.300
FY 2014	0	0.200	0	0.900	1	3.000	-	-	-	-	1	4.100
FY 2015	-	-	0	0.600	0	2.700	3	7.400	-	-	3	10.700
FY 2016	-	-	-	-	0	0.400	0	1.800	2	5.900	2	8.100
FY 2017	-	-	-	-	-	-	0	0.400	2	7.400	2	7.800
To Complete	-	-	-	-	-	-	-	-	14	54.600	14	54.600
Total	1	5.600	2	7.800	1	6.100	3	9.600	18	67.900	28	109.400

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	-	-	-	-	-	-	-	-	1	-	-	1	1	-	-	-	1	-	1	1	-	-	-	-	1	1	-	-	2	18	28	
Out	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1	-	-	-	1	-	1	1	-	-	-	-	1	1	-	20	28

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature <i>(Modification Title, Modification Number):</i> DM006 - MULTI-MISSION SSA/CWI MICROWAVE TUBES - 9

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.938	1.904	0.000	2.959	0.000	2.959	1.005	3.102	2.120	2.145	16.560	30.733
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.938	1.904	0.000	2.959	0.000	2.959	1.005	3.102	2.120	2.145	16.560	30.733
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.938	1.904	0.000	2.959	0.000	2.959	1.005	3.102	2.120	2.145	16.560	30.733

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

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

Description:

Procures Multi-Mission Solid State Amplifier (SSA)/Continuous Wave Illumination (CWI) Microwave Tubes upgrades for DDG Modernization Program that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM006 - MULTI-MISSION SSA/CWI MICROWAVE TUBES - 9

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM006 - MULTI-MISSION SSA/CWI MICROWAVE TUBES												
B Kits												
Recurring												
1.1.1) MULTI-MISSION SSA/CWI MICROWAVE TUBES EQUIPMENT - Organic	1	0.938	2	1.904	-	-	3	2.959	-	-	3	2.959
<i>Subtotal Recurring</i>		0.938		1.904		0.000		2.959		0.000		2.959
<i>Total, DM006 - MULTI-MISSION SSA/CWI MICROWAVE TUBES</i>	1	0.938	2	1.904	-	-	3	2.959	-	-	3	2.959
<i>Total, All Modifications</i>		0.938		1.904		0.000		2.959		0.000		2.959
<i>Procurement Cost (Procurement + Support)</i>		0.938		1.904		0.000		2.959		0.000		2.959
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.938		1.904		0.000		2.959		0.000		2.959

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM006 - MULTI-MISSION SSA/CWI MICROWAVE TUBES												
B Kits												
Recurring												
1.1.1) MULTI-MISSION SSA/CWI MICROWAVE TUBES EQUIPMENT - Organic	1	1.005	3	3.102	2	2.120	2	2.145	14	16.560	28	30.733
<i>Subtotal Recurring</i>		1.005		3.102		2.120		2.145		16.560		30.733
<i>Total, DM006 - MULTI-MISSION SSA/CWI MICROWAVE TUBES</i>	1	1.005	3	3.102	2	2.120	2	2.145	14	16.560	28	30.733
<i>Total, All Modifications</i>		1.005		3.102		2.120		2.145		16.560		30.733
<i>Procurement Cost (Procurement + Support)</i>		1.005		3.102		2.120		2.145		16.560		30.733
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		1.005		3.102		2.120		2.145		16.560		30.733

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy					Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9			P-1 Line Item Nomenclature: 0900 - DDG Mod			Modification Nomenclature <i>(Modification Title, Modification Number):</i> DM006 - MULTI-MISSION SSA/CWI MICROWAVE TUBES - 9		
Models of Systems Affected: [No Model Specified]		Type Modification: [No Modification Type Specified]			Related RDT&E PEs:			
Manufacturer Information: DM006 - MULTI-MISSION SSA/CWI MICROWAVE TUBES								
Manufacturer Name: VARIOUS				Manufacturer Location: VARIOUS				
Administrative Leadtime <i>(in Months)</i> : 6				Production Leadtime <i>(in Months)</i> : 18				
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Contract Dates	Nov 2011		Jan 2013	Sep 2014	Apr 2015	Sep 2016	Jun 2017	
Delivery Dates	Mar 2013		Jul 2014	Jul 2016	Oct 2016	May 2018	Dec 2018	
Installation: DM006 - MULTI-MISSION SSA/CWI MICROWAVE TUBES								
Method of Implementation: Not Installed - MULTI-MISSION SSA/CWI MICROWAVE TUBES EQUIPMENT				Installation Quantity: 28				

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM007 - SPY-1D TRANSMITTER UPGRADES - 10

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	4.016	8.176	0.000	15.381	0.000	15.381	4.611	15.503	10.458	10.756	88.032	156.933
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	4.016	8.176	0.000	15.381	0.000	15.381	4.611	15.503	10.458	10.756	88.032	156.933
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	4.016	8.176	0.000	15.381	0.000	15.381	4.611	15.503	10.458	10.756	88.032	156.933

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

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

Description:

Procures SPY-1D Transmitter Upgrades combat systems that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM007 - SPY-1D TRANSMITTER UPGRADES - 10

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM007 - SPY-1D TRANSMITTER UPGRADES												
B Kits												
Recurring												
2.1.1) SPY-1D TRANSMITTER UPGRADES EQUIPMENT - Organic	1	4.016	2	8.176	-	-	3	15.381	-	-	3	15.381
<i>Subtotal Recurring</i>		4.016		8.176		0.000		15.381		0.000		15.381
<i>Total, DM007 - SPY-1D TRANSMITTER UPGRADES</i>	1	4.016	2	8.176	-	-	3	15.381	-	-	3	15.381
<i>Total, All Modifications</i>		4.016		8.176		0.000		15.381		0.000		15.381
<i>Procurement Cost (Procurement + Support)</i>		4.016		8.176		0.000		15.381		0.000		15.381
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		4.016		8.176		0.000		15.381		0.000		15.381

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM007 - SPY-1D TRANSMITTER UPGRADES												
B Kits												
Recurring												
2.1.1) SPY-1D TRANSMITTER UPGRADES EQUIPMENT - Organic	1	4.611	3	15.503	2	10.458	2	10.756	14	88.032	28	156.933
<i>Subtotal Recurring</i>		4.611		15.503		10.458		10.756		88.032		156.933
<i>Total, DM007 - SPY-1D TRANSMITTER UPGRADES</i>	1	4.611	3	15.503	2	10.458	2	10.756	14	88.032	28	156.933
<i>Total, All Modifications</i>		4.611		15.503		10.458		10.756		88.032		156.933
<i>Procurement Cost (Procurement + Support)</i>		4.611		15.503		10.458		10.756		88.032		156.933
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		4.611		15.503		10.458		10.756		88.032		156.933

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy					Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9			P-1 Line Item Nomenclature: 0900 - DDG Mod			Modification Nomenclature <i>(Modification Title, Modification Number):</i> DM007 - SPY-1D TRANSMITTER UPGRADES - 10		
Models of Systems Affected: [No Model Specified]		Type Modification: [No Modification Type Specified]			Related RDT&E PEs:			
Manufacturer Information: DM007 - SPY-1D TRANSMITTER UPGRADES								
Manufacturer Name: Raytheon				Manufacturer Location: Marlborough, MA				
Administrative Leadtime <i>(in Months)</i> : 6				Production Leadtime <i>(in Months)</i> : 18				
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Contract Dates	Sep 2011		Jan 2013	Sep 2014	Apr 2015	Sep 2016	Jun 2017	
Delivery Dates	Mar 2013		Jul 2014	Jul 2016	Oct 2016	May 2018	Dec 2018	
Installation: DM007 - SPY-1D TRANSMITTER UPGRADES			Method of Implementation: Not Installed - SPY-1D TRANSMITTER UPGRADES EQUIPMENT			Installation Quantity: 28		

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM008 - MULTI-MISSION BMD CAPABILITY - 11

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.764	3.592	0.000	4.925	0.000	4.925	1.670	5.160	3.528	3.565	27.633	51.837
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.764	3.592	0.000	4.925	0.000	4.925	1.670	5.160	3.528	3.565	27.633	51.837
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.764	3.592	0.000	4.925	0.000	4.925	1.670	5.160	3.528	3.565	27.633	51.837

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

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

Description:

Procures Multi-Mission Ballistic Missile Defense (BMD) Capability combat systems that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM008 - MULTI-MISSION BMD CAPABILITY - 11

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM008 - MULTI-MISSION BMD CAPABILITY												
B Kits												
Recurring												
1.1.1) MULTI-MISSION BMD EQUIPMENT - Organic	1	1.764	2	3.592	-	-	3	4.925	-	-	3	4.925
<i>Subtotal Recurring</i>		1.764		3.592		0.000		4.925		0.000		4.925
<i>Total, DM008 - MULTI-MISSION BMD CAPABILITY</i>	1	1.764	2	3.592	-	-	3	4.925	-	-	3	4.925
<i>Total, All Modifications</i>		1.764		3.592		0.000		4.925		0.000		4.925
<i>Procurement Cost (Procurement + Support)</i>		1.764		3.592		0.000		4.925		0.000		4.925
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		1.764		3.592		0.000		4.925		0.000		4.925

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM008 - MULTI-MISSION BMD CAPABILITY												
B Kits												
Recurring												
1.1.1) MULTI-MISSION BMD EQUIPMENT - Organic	1	1.670	3	5.160	2	3.528	2	3.565	14	27.633	28	51.837
<i>Subtotal Recurring</i>		1.670		5.160		3.528		3.565		27.633		51.837
<i>Total, DM008 - MULTI-MISSION BMD CAPABILITY</i>	1	1.670	3	5.160	2	3.528	2	3.565	14	27.633	28	51.837
<i>Total, All Modifications</i>		1.670		5.160		3.528		3.565		27.633		51.837
<i>Procurement Cost (Procurement + Support)</i>		1.670		5.160		3.528		3.565		27.633		51.837
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		1.670		5.160		3.528		3.565		27.633		51.837

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy					Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9			P-1 Line Item Nomenclature: 0900 - DDG Mod			Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM008 - MULTI-MISSION BMD CAPABILITY - 11	
Models of Systems Affected: [No Model Specified]		Type Modification: [No Modification Type Specified]			Related RDT&E PEs:		
Manufacturer Information: DM008 - MULTI-MISSION BMD CAPABILITY							
Manufacturer Name: LOCKHEED MARTIN				Manufacturer Location: MOORESTOWN, NJ			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 18			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Sep 2011		Jan 2013	Sep 2014	Apr 2015	Sep 2016	Jun 2017
Delivery Dates	Mar 2013		Jul 2014	Jul 2016	Oct 2016	May 2018	Dec 2018
Installation: DM008 - MULTI-MISSION BMD CAPABILITY		Method of Implementation: Not Installed - MULTI-MISSION BMD EQUIPMENT			Installation Quantity: 28		

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Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0900 - DDG Mod			Modification Nomenclature <i>(Modification Title, Modification Number):</i> DM009 - VLS UPGRADES - 12					

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	8.579	17.292	1.200	21.786	0.000	21.786	9.689	25.849	19.684	24.555	175.801	304.435
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	8.579	17.292	1.200	21.786	0.000	21.786	9.689	25.849	19.684	24.555	175.801	304.435
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	8.579	17.292	1.200	21.786	0.000	21.786	9.689	25.849	19.684	24.555	175.801	304.435

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

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

Description:

Procures Vertical Launch System (VLS) Modifications, Evolved Sea Sparrow Missile VLS Modifications, SM3 Operability Heating Ventilation Air Conditioning (HVAC) and VLS MODS for SM3 Block 3 combat systems that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM009 - VLS UPGRADES - 12

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM009 - VLS UPGRADES												
B Kits												
Recurring												
1.1.1) VLS EQUIPMENT - NonOrganic ⁽⁹⁾	1	7.799	2	15.877	-	-	2	9.827	-	-	2	9.827
<i>Subtotal Recurring</i>		7.799		15.877		0.000		9.827		0.000		9.827
<i>Total, DM009 - VLS UPGRADES</i>	1	7.799	2	15.877	-	-	2	9.827	-	-	2	9.827
<i>Total, All Modifications</i>		7.799		15.877		0.000		9.827		0.000		9.827
Support												
2.1) ENGINEERING SERVICES	-	0.680	-	1.015	-	-	-	7.759	-	-	-	7.759
<i>Total Support Cost</i>		0.680		1.015		0.000		7.759		0.000		7.759
<i>Procurement Cost (Procurement + Support)</i>		8.479		16.892		0.000		17.586		0.000		17.586
<i>Total Installation Cost</i>		0.100		0.400		1.200		4.200		0.000		4.200
Total Cost (Procurement + Support + Installation)		8.579		17.292		1.200		21.786		0.000		21.786

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM009 - VLS UPGRADES												
B Kits												
Recurring												
1.1.1) VLS EQUIPMENT - NonOrganic ⁽⁹⁾	1	5.021	3	15.395	2	10.489	2	10.720	14	81.944	27	157.072
<i>Subtotal Recurring</i>		5.021		15.395		10.489		10.720		81.944		157.072
<i>Total, DM009 - VLS UPGRADES</i>	1	5.021	3	15.395	2	10.489	2	10.720	14	81.944	27	157.072
<i>Total, All Modifications</i>		5.021		15.395		10.489		10.720		81.944		157.072
Support												
2.1) ENGINEERING SERVICES	-	3.468	-	5.454	-	5.295	-	6.835	-	51.057	-	81.563
<i>Total Support Cost</i>		3.468		5.454		5.295		6.835		51.057		81.563

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM009 - VLS UPGRADES - 12

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:										
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
<i>Procurement Cost (Procurement + Support)</i>		8.489		20.849		15.784		17.555		133.001		238.635
<i>Total Installation Cost</i>		1.200		5.000		3.900		7.000		42.800		65.800
Total Cost (Procurement + Support + Installation)		9.689		25.849		19.684		24.555		175.801		304.435

Remarks:
⁽⁹⁾Remarks: Design Services Allocation (DSA) - Planning Yard design and ship checks required for mandatory design tasks that must be completed within the two year period prior to the actual shipyard installations. Total lead time is 24 months which includes Administrative lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence.

As a result of the Department's decision to decommission seven (7) Cruisers, procurements made in prior years for these Cruisers will be installed on four (4) remaining Cruisers and one (1) Destroyer. Interchangeable Cruiser/Destroyer combat system equipment will be installed on DDG 51 during the FY 14 DDG combat system availability. This equipment will not require procurement funding in FY12; however, DDG 51 will still require Design Services Allocation (DSA) and installation funding in FY12-14.

Manufacturer Information: DM009 - VLS UPGRADES							
Manufacturer Name: LOCKHEED MARTIN				Manufacturer Location: MOORESTOWN, NJ			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 18			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jun 2011		Jan 2013	Sep 2014	Apr 2015	Sep 2016	Jun 2017
Delivery Dates	Dec 2012		Jul 2014	Jul 2016	Oct 2016	May 2018	Dec 2018

Installation: DM009 - VLS UPGRADES			Method of Implementation: [none specified]				Installation Name: VLS EQUIPMENT					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	0	0.100	0	0.200	1	0.800	-	-	-	-	-	-
FY 2011	-	-	0	0.200	0	0.400	2	3.900	0	0.000	2	3.900
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	0	0.300	0	0.000	0	0.300
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0900 - DDG Mod
		Modification Nomenclature (Modification Title, Modification Number): DM009 - VLS UPGRADES - 12

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: DM009 - VLS UPGRADES	Method of Implementation: [none specified]	Installation Name: VLS EQUIPMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.100	0	0.400	1	1.200	2	4.200	0	0.000	2	4.200

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	1	1.100
FY 2011	-	-	-	-	-	-	-	-	-	-	2	4.500
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	0	1.100	2	4.100	-	-	-	-	-	-	2	5.500
FY 2014	0	0.100	0	0.500	1	2.000	-	-	-	-	1	2.600
FY 2015	-	-	0	0.400	0	1.600	3	5.700	-	-	3	7.700
FY 2016	-	-	-	-	0	0.300	0	1.100	2	3.800	2	5.200
FY 2017	-	-	-	-	-	-	0	0.200	2	4.700	2	4.900
To Complete	-	-	-	-	-	-	-	-	14	34.300	14	34.300
Total	0	1.200	2	5.000	1	3.900	3	7.000	18	42.800	27	65.800

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	1	-	-	1	1	-	-	-	-	-	1	1	-	-	-	1	1	-	-	2	18	27	
Out	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1	-	-	-	-	-	1	1	-	-	-	1	1	-	20	27

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM010 - FCS STAMO - 13

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.600	5.290	0.300	4.025	0.000	4.025	1.996	6.151	4.231	4.628	34.350	63.571
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.600	5.290	0.300	4.025	0.000	4.025	1.996	6.151	4.231	4.628	34.350	63.571
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.600	5.290	0.300	4.025	0.000	4.025	1.996	6.151	4.231	4.628	34.350	63.571

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

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

Description:

Procures Stable Master Oscillator (STAMO) combat systems that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM010 - FCS STAMO - 13

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM010 - FCS STAMO												
B Kits												
Recurring												
1.1.1) FCS STAMO EQUIPMENT - NonOrganic ⁽¹⁰⁾	1	2.500	2	5.090	-	-	2	3.525	-	-	2	3.525
<i>Subtotal Recurring</i>		2.500		5.090		0.000		3.525		0.000		3.525
<i>Total, DM010 - FCS STAMO</i>	1	2.500	2	5.090	-	-	2	3.525	-	-	2	3.525
<i>Total, All Modifications</i>		2.500		5.090		0.000		3.525		0.000		3.525
<i>Procurement Cost (Procurement + Support)</i>		2.500		5.090		0.000		3.525		0.000		3.525
<i>Total Installation Cost</i>		0.100		0.200		0.300		0.500		0.000		0.500
Total Cost (Procurement + Support + Installation)		2.600		5.290		0.300		4.025		0.000		4.025

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM010 - FCS STAMO												
B Kits												
Recurring												
1.1.1) FCS STAMO EQUIPMENT - NonOrganic ⁽¹⁰⁾	1	1.796	3	5.451	2	3.731	2	3.828	14	29.250	27	55.171
<i>Subtotal Recurring</i>		1.796		5.451		3.731		3.828		29.250		55.171
<i>Total, DM010 - FCS STAMO</i>	1	1.796	3	5.451	2	3.731	2	3.828	14	29.250	27	55.171
<i>Total, All Modifications</i>		1.796		5.451		3.731		3.828		29.250		55.171
<i>Procurement Cost (Procurement + Support)</i>		1.796		5.451		3.731		3.828		29.250		55.171
<i>Total Installation Cost</i>		0.200		0.700		0.500		0.800		5.100		8.400
Total Cost (Procurement + Support + Installation)		1.996		6.151		4.231		4.628		34.350		63.571

Remarks:
⁽¹⁰⁾Design Services Allocation (DSA) - Planning Yard design and ship checks required for mandatory design tasks that must be completed within the two year period prior to the actual shipyard installations.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM010 - FCS STAMO - 13

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Total lead time is 24 months which includes Administrative lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence.

As a result of the Department's decision to decommission seven (7) Cruisers, procurements made in prior years for these Cruisers will be installed on four (4) remaining Cruisers and one (1) Destroyer. Interchangeable Cruiser/Destroyer combat system equipment will be installed on DDG 51 during the FY 14 DDG combat system availability. This equipment will not require procurement funding in FY12; however, DDG 51 will still require Design Services Allocation (DSA) and installation funding in FY12-14.

Manufacturer Information: DM010 - FCS STAMO

Manufacturer Name: Raytheon	Manufacturer Location: Marlborough, MA
Administrative Leadtime (<i>in Months</i>): 6	Production Leadtime (<i>in Months</i>): 18

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Mar 2011		Jan 2013	Sep 2014	Apr 2015	Sep 2016	Jun 2017
Delivery Dates	Dec 2012		Jul 2014	Jul 2016	Oct 2016	May 2018	Dec 2018

Installation: DM010 - FCS STAMO **Method of Implementation:** [none specified] **Installation Name:** FCS STAMO EQUIPMENT

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.100	0	0.100	1	0.200	-	-	-	-	-	-
FY 2011	-	-	0	0.100	0	0.100	2	0.400	0	0.000	2	0.400
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	0	0.100	0	0.000	0	0.100
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.100	0	0.200	1	0.300	2	0.500	0	0.000	2	0.500

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	1	0.400
FY 2011	-	-	-	-	-	-	-	-	-	-	2	0.600

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0900 - DDG Mod
		Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM010 - FCS STAMO - 13

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: DM010 - FCS STAMO	Method of Implementation: [none specified]	Installation Name: FCS STAMO EQUIPMENT
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	0	0.100	2	0.400	-	-	-	-	-	-	2	0.600
FY 2014	0	0.100	0	0.100	1	0.200	-	-	-	-	1	0.400
FY 2015	-	-	0	0.200	0	0.200	3	0.600	-	-	3	1.000
FY 2016	-	-	-	-	0	0.100	0	0.100	2	0.400	2	0.600
FY 2017	-	-	-	-	-	-	0	0.100	2	0.500	2	0.600
To Complete	-	-	-	-	-	-	-	-	14	4.200	14	4.200
Total	0	0.200	2	0.700	1	0.500	3	0.800	18	5.100	27	8.400

Installation Schedule

	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	-	-	-	-	-	-	-	-	1	-	-	1	1	-	-	-	-	-	1	1	-	-	-	-	1	1	-	-	2	18	27		
Out	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1	-	-	-	-	-	-	-	1	1	-	-	-	1	1	-	20	27

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM011 - AN/SQQ-89 A(V15) - 14

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	9.192	19.947	5.100	29.556	0.000	29.556	13.485	37.739	28.317	35.813	252.113	431.262
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	9.192	19.947	5.100	29.556	0.000	29.556	13.485	37.739	28.317	35.813	252.113	431.262
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	9.192	19.947	5.100	29.556	0.000	29.556	13.485	37.739	28.317	35.813	252.113	431.262

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

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

Description:

Procures improved AN/SQQ-89 A(V)15 with Multi-Functional Towed Array (MFTA) combat systems to replace the installed MIL-STD AN/SQQ-89(V) that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0900 - DDG Mod					Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM011 - AN/SQQ-89 A(V15) - 14			
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
DM011 - AN/SQQ-89 A(V15)													
B Kits													
Recurring													
1.1.1 AN/SQQ-89 EQUIPMENT A(V15) - NonOrganic ⁽¹¹⁾													
	1	7.712	2	15.702	-	-	2	14.987	-	-	2	14.987	
<i>Subtotal Recurring</i>		7.712		15.702		0.000		14.987		0.000		14.987	
<i>Total, DM011 - AN/SQQ-89 A(V15)</i>		1	7.712	2	15.702	-	-	2	14.987	-	-	2	14.987
<i>Total, All Modifications</i>			7.712		15.702		0.000		14.987		0.000		14.987
Support													
2.1) ENGINEERING SERVICES													
	-	1.280	-	3.345	-	-	-	6.769	-	-	-	6.769	
<i>Total Support Cost</i>			1.280		3.345		0.000		6.769		0.000		6.769
<i>Procurement Cost (Procurement + Support)</i>			8.992		19.047		0.000		21.756		0.000		21.756
<i>Total Installation Cost</i>			0.200		0.900		5.100		7.800		0.000		7.800
Total Cost (Procurement + Support + Installation)			9.192		19.947		5.100		29.556		0.000		29.556
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
DM011 - AN/SQQ-89 A(V15)													
B Kits													
Recurring													
1.1.1 AN/SQQ-89 EQUIPMENT A(V15) - NonOrganic ⁽¹¹⁾													
	1	7.659	3	23.481	2	15.998	2	16.350	14	124.980	27	226.869	
<i>Subtotal Recurring</i>		7.659		23.481		15.998		16.350		124.980		226.869	
<i>Total, DM011 - AN/SQQ-89 A(V15)</i>		1	7.659	3	23.481	2	15.998	2	16.350	14	124.980	27	226.869
<i>Total, All Modifications</i>			7.659		23.481		15.998		16.350		124.980		226.869
Support													
2.1) ENGINEERING SERVICES													
	-	3.026	-	4.758	-	4.619	-	5.963	-	44.533	-	74.293	
<i>Total Support Cost</i>			3.026		4.758		4.619		5.963		44.533		74.293

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM011 - AN/SQQ-89 A(V15) - 14

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement Cost (Procurement + Support)		10.685		28.239		20.617		22.313		169.513		301.162
Total Installation Cost		2.800		9.500		7.700		13.500		82.600		130.100
Total Cost (Procurement + Support + Installation)		13.485		37.739		28.317		35.813		252.113		431.262

Remarks:
⁽¹¹⁾Remarks: Design Services Allocation (DSA) - Planning Yard design and ship checks required for mandatory design tasks that must be completed within the two year period prior to the actual shipyard installations.
 Total lead time is 24 months which includes Administrative lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence.

As a result of the Department's decision to decommission seven (7) Cruisers, procurements made in prior years for these Cruisers will be installed on four (4) remaining Cruisers and one (1) Destroyer. Interchangeable Cruiser/Destroyer combat system equipment will be installed on DDG 51 during the FY 14 DDG combat system availability. This equipment will not require procurement funding in FY12; however, DDG 51 will still require Design Services Allocation (DSA) and installation funding in FY12-14.

Manufacturer Information: DM011 - AN/SQQ-89 A(V15)

Manufacturer Name: Lockheed Martin				Manufacturer Location: Syracuse, NY			
Administrative Leadtime (in Months): 6				Production Leadtime (in Months): 18			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jan 2011		Jan 2013	Sep 2014	Apr 2015	Sep 2016	Jun 2017
Delivery Dates	Dec 2012		Jul 2014	Jul 2016	Oct 2016	May 2018	Dec 2018

Installation: DM011 - AN/SQQ-89 A(V15) **Method of Implementation:** [none specified] **Installation Name:** AN/SQQ-89 EQUIPMENT A(V15)

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.200	0	0.500	1	4.100	-	-	-	-	-	-
FY 2011	-	-	0	0.400	0	1.000	2	7.300	0	0.000	2	7.300
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	0	0.500	0	0.000	0	0.500
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0900 - DDG Mod
		Modification Nomenclature (Modification Title, Modification Number): DM011 - AN/SQQ-89 A(V15) - 14

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: DM011 - AN/SQQ-89 A(V15)	Method of Implementation: [none specified]	Installation Name: AN/SQQ-89 EQUIPMENT A(V15)
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.200	0	0.900	1	5.100	2	7.800	0	0.000	2	7.800

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	1	4.800
FY 2011	-	-	-	-	-	-	-	-	-	-	2	8.700
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	0	2.500	2	7.600	-	-	-	-	-	-	2	10.600
FY 2014	0	0.300	0	1.200	1	3.700	-	-	-	-	1	5.200
FY 2015	-	-	0	0.700	0	3.500	3	10.700	-	-	3	14.900
FY 2016	-	-	-	-	0	0.500	0	2.300	2	7.100	2	9.900
FY 2017	-	-	-	-	-	-	0	0.500	2	9.000	2	9.500
To Complete	-	-	-	-	-	-	-	-	14	66.500	14	66.500
Total	0	2.800	2	9.500	1	7.700	3	13.500	18	82.600	27	130.100

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	-	-	1	1	-	-	-	1	1	-	-	2	18	27	
Out	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1	-	-	-	-	-	1	1	-	-	-	1	1	-	20	27

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM012 - CEC - 15

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	4.988	10.393	2.500	12.990	0.000	12.990	6.487	18.158	13.355	15.277	113.106	197.254
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	4.988	10.393	2.500	12.990	0.000	12.990	6.487	18.158	13.355	15.277	113.106	197.254
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	4.988	10.393	2.500	12.990	0.000	12.990	6.487	18.158	13.355	15.277	113.106	197.254

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

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

Description:

Procures Cooperative Engagement Capability (CEC) combat systems that includes equipment procurement, recurring engineering, equipment integration and Integrated Logistics Support (ILS) products for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM012 - CEC - 15

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM012 - CEC												
B Kits												
Recurring												
1.1.1) CEC EQUIPMENT - NonOrganic ⁽¹²⁾	1	4.319	2	8.793	-	-	2	9.135	-	-	2	9.135
<i>Subtotal Recurring</i>		4.319		8.793		0.000		9.135		0.000		9.135
<i>Total, DM012 - CEC</i>	1	4.319	2	8.793	-	-	2	9.135	-	-	2	9.135
<i>Total, All Modifications</i>		4.319		8.793		0.000		9.135		0.000		9.135
Support												
2.1) ENGINEERING SERVICES	-	0.469	-	0.700	-	-	-	2.055	-	-	-	2.055
<i>Total Support Cost</i>		0.469		0.700		0.000		2.055		0.000		2.055
<i>Procurement Cost (Procurement + Support)</i>		4.788		9.493		0.000		11.190		0.000		11.190
<i>Total Installation Cost</i>		0.200		0.900		2.500		1.800		0.000		1.800
Total Cost (Procurement + Support + Installation)		4.988		10.393		2.500		12.990		0.000		12.990

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
DM012 - CEC												
B Kits												
Recurring												
1.1.1) CEC EQUIPMENT - NonOrganic ⁽¹²⁾	1	4.668	3	14.313	2	9.752	2	9.966	14	76.181	27	137.127
<i>Subtotal Recurring</i>		4.668		14.313		9.752		9.966		76.181		137.127
<i>Total, DM012 - CEC</i>	1	4.668	3	14.313	2	9.752	2	9.966	14	76.181	27	137.127
<i>Total, All Modifications</i>		4.668		14.313		9.752		9.966		76.181		137.127
Support												
2.1) ENGINEERING SERVICES	-	0.919	-	1.445	-	1.403	-	1.811	-	13.525	-	22.327
<i>Total Support Cost</i>		0.919		1.445		1.403		1.811		13.525		22.327

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0900 - DDG Mod	Modification Nomenclature (<i>Modification Title, Modification Number</i>): DM012 - CEC - 15

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement Cost (Procurement + Support)		5.587		15.758		11.155		11.777		89.706		159.454
Total Installation Cost		0.900		2.400		2.200		3.500		23.400		37.800
Total Cost (Procurement + Support + Installation)		6.487		18.158		13.355		15.277		113.106		197.254

Remarks:
⁽¹²⁾Design Services Allocation (DSA) - Planning Yard design and ship checks required for mandatory design tasks that must be completed within the two year period prior to the actual shipyard installations. Total lead time is 24 months which includes Administrative lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence.

As a result of the Department's decision to decommission seven (7) Cruisers, procurements made in prior years for these Cruisers will be installed on four (4) remaining Cruisers and one (1) Destroyer. Interchangeable Cruiser/Destroyer combat system equipment will be installed on DDG 51 during the FY 14 DDG combat system availability. This equipment will not require procurement funding in FY12; however, DDG 51 will still require Design Services Allocation (DSA) and installation funding in FY12-14.

Manufacturer Information: DM012 - CEC

Manufacturer Name: Raytheon				Manufacturer Location: St. Petersburg, FL			
Administrative Leadtime (in Months): 6				Production Leadtime (in Months): 18			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Aug 2011		Jan 2013	Sep 2014	Apr 2015	Sep 2016	Jun 2017
Delivery Dates	Dec 2012		Jul 2014	Jul 2016	Oct 2016	May 2018	Dec 2018

Installation: DM012 - CEC **Method of Implementation:** [none specified] **Installation Name:** CEC EQUIPMENT

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.200	0	0.500	1	1.500	-	-	-	-	-	-
FY 2011	-	-	0	0.400	0	1.000	2	1.700	0	0.000	2	1.700
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	0	0.100	0	0.000	0	0.100
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0900 - DDG Mod
		Modification Nomenclature (Modification Title, Modification Number): DM012 - CEC - 15

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: DM012 - CEC	Method of Implementation: [none specified]	Installation Name: CEC EQUIPMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.200	0	0.900	1	2.500	2	1.800	0	0.000	2	1.800

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	1	2.200
FY 2011	-	-	-	-	-	-	-	-	-	-	2	3.100
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	0	0.800	2	1.800	-	-	-	-	-	-	2	2.700
FY 2014	0	0.100	0	0.400	1	0.900	-	-	-	-	1	1.400
FY 2015	-	-	0	0.200	0	1.200	3	2.600	-	-	3	4.000
FY 2016	-	-	-	-	0	0.100	0	0.800	2	1.900	2	2.800
FY 2017	-	-	-	-	-	-	0	0.100	2	2.600	2	2.700
To Complete	-	-	-	-	-	-	-	-	14	18.900	14	18.900
Total	0	0.900	2	2.400	1	2.200	3	3.500	18	23.400	27	37.800

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	-	-	-	-	-	-	-	-	1	-	-	-	1	1	-	-	-	-	-	1	1	-	-	-	-	1	1	-	-	2	18	27
Out	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1	-	-	-	-	1	1	-	-	-	-	1	1	-	-	20	27

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0910 - Firefighting Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	37.888	7.626	17.637	16.958	-	16.958	19.719	16.618	19.048	18.385	138.491	292.370
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	37.888	7.626	17.637	16.958	-	16.958	19.719	16.618	19.048	18.385	138.491	292.370
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	37.888	7.626	17.637	16.958	-	16.958	19.719	16.618	19.048	18.385	138.491	292.370
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Navy decided that a number of survivability improvements needed to be incorporated into mission-essential ship and combat systems during their acquisition and modernization. Shipboard fires have emphasized the urgent need to upgrade features and design standards that contribute to survivability.

[P40A / HB003 - BREATHING APPARATUS REPLACEMENT]: Breathing apparatus are reaching service life of 15 years and must be replaced. There is no installation associated with this replacement. There are 3 types of apparatus which require replacement: (1) confined-space entry breathing apparatus, which are the first requiring replacement; (2) emergency escape breathing devices (EEBD), and (3) self-contained breathing apparatus (SCBA) for firefighters. The cost varies based on ship type. Units of EEBD and SCBA are quantity of ships; number of breathing apparatus varies by ship. SCBA cost in FY12 includes cost to replace equipment at fleet training centers.

[P40A / HB004 - CARBON MONOXIDE MONITOR]: Funding is for procurement of carbon monoxide monitors for breathing apparatus portable compressors, as required by 29CFR1910.134B OPNAVINST 5100.19E Para B0611. There is no installation associated with this replacement. One monitor is required for each portable compressor in service. The quantity is representative of the total number of monitors not ships. The number of monitors per ship varies by ship class.

[P40A / HB005 - AFFF UPGRADES]: Procures and installs equipment to dispense chemicals into AFFF systems to prevent-sulfate reducing bacteria from producing hydrogen sulfide (H2S). H2S is a dangerous gas and is responsible for a fatality aboard ship in 2005. Equipment changed to contractor furnished in FY10 due to administrative issues with contracting activity.

[P40A / HB830 - PRODUCTION ENGINEERING]: HB830 - PRODUCTION ENGINEERING
Development of technical manuals, Planned Maintenance System (PMS), Provisioning Technical documentation (PTD), Program Support Data (PSD) and Allowance Parts List (APLs); engineering to manage procurement and material, and in support of design reviews.

[P3A / HB002 - MAGAZINE SPRINKLING IMPROVEMENT]: HB002 - MAGAZINE SPRINKLING IMPROVEMENT
Replaces the detection system designed in the 1960s, which performs poorly and is difficult to support and maintain.

[P3A / HB005 - AQUEOUS FILM-FORMING FOAM (AFFF)]: HB005 - AQUEOUS FILM-FORMING FOAM (AFFF)
Procures and installs equipment to dispense chemicals into AFFF systems to prevent-sulfate reducing bacteria from producing hydrogen sulfide (H2S). H2S is a dangerous gas and is responsible for a fatality aboard ship in 2005. Equipment changed to contractor furnished in FY10 due to administrative issues with contracting activity.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0910 - Firefighting Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

[P3A / HB007 SOPV REPLACEMENT]: HB007 - REPLACE SOLENOID-OPERATED PILOT VALVE (SOPV)
The SOPV is a high-maintenance item. The SOPV provides a way for remote control of AFFF and countermeasure wash down (CMWD) systems. Replacement is required to ensure these systems are operational for emergencies. Top Management Attention/Top Management Initiative (TMA/TMI) and INSURV interest due to impact of this item on AFFF system operation. The requirement is for all surface ships. The FY11 cost is for two first articles and first article testing. Units in FY 12 and out are quantity of ships; number for SOPV's replaced varies by ship.

[P3A / HB009 - FIREFIGHTER ACCESS]: HB009 - FIREFIGHTER ACCESS
Provides safe entry for heavily-laden firefighters down the escape trunks of a ship, and provides a method for hoisting the firefighters back up to the damage control deck. Firefighter access is provided in DDG-75 and follow, and LHD-5 and follow, during construction. Units are quantity of ships; equipment cost varies by ship. Cost in FY11 includes equipment for fleet training centers.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Firefighting Equipment (See enclosed P-40A)	P40A, P5A				22.864			3.702			15.437			11.837			0.000			11.837
HB002 - MAGAZINE SPRINKLING IMPROVEMENT - 1	P3A		-	-	0.000	-	-	0.000	-	-	1.344	-	-	3.009	-	-	0.000	-	-	3.009
HB005 - AQUEOUS FILM-FORMING FOAM (AFFF) - 2	P3A		-	-	11.368	-	-	0.450	-	-	0.100	-	-	0.300	-	-	0.000	-	-	0.300
HB007 - SOPV REPLACEMENT - 3	P3A		-	-	0.000	-	-	0.240	-	-	0.444	-	-	1.507	-	-	0.000	-	-	1.507
HB009 - FIREFIGHTER ACCESS - 4	P3A		-	-	3.656	-	-	3.234	-	-	0.312	-	-	0.305	-	-	0.000	-	-	0.305
Total Gross/Weapon System Cost					37.888			7.626			17.637			16.958			-			16.958
		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Firefighting Equipment (See enclosed P-40A)	P40A, P5A				0.000			0.000			0.000			0.000			0.000			0.000
HB002 - MAGAZINE SPRINKLING IMPROVEMENT - 1	P3A		-	-	2.066	-	-	2.230	-	-	2.801	-	-	5.790	-	-	31.554	-	-	48.794
HB005 - AQUEOUS FILM-FORMING FOAM (AFFF) - 2	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	12.218
HB007 - SOPV REPLACEMENT - 3	P3A		-	-	1.068	-	-	1.484	-	-	0.891	-	-	1.900	-	-	28.700	-	-	36.234

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9							P-1 Line Item Nomenclature: 0910 - Firefighting Equipment							Aggregated Item Name: Firefighting Equipment					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) HB003 - BREATHING APPARATUS REPLACEMENT																			
† 1.1) CONFINED - SPACE ENTRY BREATHING APPARATUS	A	-	-	1.262	23,810.00	63	1.500	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) EMERGENCY ESCAPE BREATHING DEVICES (EEBD)	A	-	-	-	943,000.00	1	0.943	334,670.00	12	4.016	291,070.00	27	7.859	-	-	-	291,070.00	27	7.859
† 1.3) SELF-CONTAINED BREATHING APPARATUS (SCBA)	A	-	-	-	-	-	-	462,670.00	15	6.940	466,250.00	4	1.865	-	-	-	466,250.00	4	1.865
<i>Subtotal 1) HB003 - BREATHING APPARATUS REPLACEMENT</i>				1.262			2.443			10.956			9.724			0.000			9.724
2) HB004 - CARBON MONOXIDE MONITOR																			
† 2.1) CARBON MONOXIDE MONITOR	A	-	-	-	-	-	-	4,610.00	452	2.082	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) HB004 - CARBON MONOXIDE MONITOR</i>				0.000			0.000			2.082			0.000			0.000			0.000
3) HB005 - AFFF UPGRADES																			
3.1) AFFF IMPROVED FIREFIGHTING	A	-	-	12.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) HB005 - AFFF UPGRADES</i>				12.000			0.000			0.000			0.000			0.000			0.000
4) HB830 PRODUCTION ENGINEERING																			
4.1) HB830 - PRODUCTION ENGINEERING	A	-	-	9.602	-	-	1.259	-	-	2.399	-	-	2.113	-	-	-	-	-	2.113
<i>Subtotal 4) HB830 PRODUCTION ENGINEERING</i>				9.602			1.259			2.399			2.113			0.000			2.113
Total				22.864			3.702			15.437			11.837			0.000			11.837

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0910 - Firefighting Equipment										Aggregated Item Name: Firefighting Equipment				
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) HB003 - BREATHING APPARATUS REPLACEMENT																			
† 1.1) CONFINED - SPACE ENTRY BREATHING APPARATUS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) EMERGENCY ESCAPE BREATHING DEVICES (EEBD)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) SELF-CONTAINED BREATHING APPARATUS (SCBA)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) HB003 - BREATHING APPARATUS REPLACEMENT</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) HB004 - CARBON MONOXIDE MONITOR																			
† 2.1) CARBON MONOXIDE MONITOR	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) HB004 - CARBON MONOXIDE MONITOR</i>				0.000			0.000			0.000			0.000			0.000			0.000
3) HB005 - AFFF UPGRADES																			
3.1) AFFF IMPROVED FIREFIGHTING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) HB005 - AFFF UPGRADES</i>				0.000			0.000			0.000			0.000			0.000			0.000
4) HB830 PRODUCTION ENGINEERING																			
4.1) HB830 - PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) HB830 PRODUCTION ENGINEERING</i>				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			0.000			0.000			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy		Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0910 - Firefighting Equipment	Aggregated Item Name: Firefighting Equipment
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Remarks:
[HB003 - BREATHING APPARATUS REPLACEMENT] HB003 - Unit quantity for confined space entry was changed to reflect a shipset instead of individual pieces of equipment; there is no change to the equipment being procured or its contract price. FY11 EEBD's are for 1 LHD, FY12 is for 4 CG's, 1 DDG, 1 LHD, 2 LSD's and 4 MCM's; FY13 is for 5 CG's, 9 DDG's, 1 LHD, 5 LSD's and 7 MCM's. FY12 SCBA's are for 9DDG's, 1 LSD and 5 CNE training centers; FY13 SCBA's are for 4 DDG's.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0910 - Firefighting Equipment						Aggregated Item Name: Firefighting Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) HB003 - BREATHING APPARATUS REPLACEMENT												
1.1) CONFINED - SPACE ENTRY BREATHING APPARATUS		2011	SCOTT HEALTH & SAFETY / MONROE, NC	C / IDIQ	NSWC, PCD	Dec 2010	Feb 2011	63	23,810.00	Y		
1.2) EMERGENCY ESCAPE BREATHING DEVICES (EEBD)		2011	OCENCO / PLEASANT PRAIRIE, WI	C / TBD	NSWC, PCD	Jun 2011	Sep 2011	1	943,000.00	Y		
1.2) EMERGENCY ESCAPE BREATHING DEVICES (EEBD)		2012	OCENCO / PLEASANT PRAIRIE, WI	C / TBD	NSWC, PCD	Jan 2012	May 2012	12	334,670.00	Y		
1.2) EMERGENCY ESCAPE BREATHING DEVICES (EEBD)		2013	OCENCO / PLEASANT PRAIRIE, WI	C / TBD	NSWC, PCD	Jan 2013	Apr 2013	27	291,070.00	Y		
1.3) SELF-CONTAINED BREATHING APPARATUS (SCBA)		2012	SCOTT HEALTH & SAFETY / MONROE, NC	C / TBD	NSWC, PCD	Jan 2012	May 2012	15	462,670.00	Y		
1.3) SELF-CONTAINED BREATHING APPARATUS (SCBA)		2013	SCOTT HEALTH & SAFETY / MONROE, NC	C / TBD	NSWC, PCD	Jan 2013	May 2013	4	466,250.00	Y		
2) HB004 - CARBON MONOXIDE MONITOR												
2.1) CARBON MONOXIDE MONITOR		2012	TBD / UNKNOWN	C / FP	NSWC, PCD	Jan 2012	Apr 2012	452	4,610.00	N		
Remarks:												

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0910 - Firefighting Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HB002 - MAGAZINE SPRINKLING IMPROVEMENT - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	1.344	3.009	0.000	3.009	2.066	2.230	2.801	5.790	31.554	48.794
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	1.344	3.009	0.000	3.009	2.066	2.230	2.801	5.790	31.554	48.794
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	1.344	3.009	0.000	3.009	2.066	2.230	2.801	5.790	31.554	48.794

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

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

Description:

Replaces the detection system designed in the 1960s, which performs poorly and is difficult to support and maintain.

[MAGAZINE SPRINKLING IMPROVEMENT] Magazine sprinkling improvement replaces the detection system designed in the 1960s, which performs poorly and difficulty to support and maintain. Magazine sprinkling improvements may require installation by shipyards and if so will be programmed for CNO availabilities in FY11. Delivery of each ship set is planned for several months in advance of availability start to reduce risk of ship availability changes. FY12 cost includes \$0.4M for first article tests. Unit costs vary significantly by ship class. Requirement increased by 10 to include aircraft carriers. FY12 equipment is for 3 DDG's; FY13 is for 1 DDG.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0910 - Firefighting Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HB002 - MAGAZINE SPRINKLING IMPROVEMENT - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HB002 - MAGAZINE SPRINKLING IMPROVEMENT												
B Kits												
Recurring												
1.1.1) MAGAZINE SPRINKLING IMPROVEMENT - NonOrganic	-	-	-	-	3	0.632	1	0.155	-	-	1	0.155
<i>Subtotal Recurring</i>		0.000		0.000		0.632		0.155		0.000		0.155
<i>Total, HB002 - MAGAZINE SPRINKLING IMPROVEMENT</i>	-	-	-	-	3	0.632	1	0.155	-	-	1	0.155
<i>Total, All Modifications</i>		0.000		0.000		0.632		0.155		0.000		0.155
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.632		0.155		0.000		0.155
<i>Total Installation Cost</i>		0.000		0.000		0.712		2.854		0.000		2.854
Total Cost (Procurement + Support + Installation)		0.000		0.000		1.344		3.009		0.000		3.009

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HB002 - MAGAZINE SPRINKLING IMPROVEMENT												
B Kits												
Recurring												
1.1.1) MAGAZINE SPRINKLING IMPROVEMENT - NonOrganic	2	0.317	1	0.210	2	0.379	3	0.981	104	31.554	116	34.228
<i>Subtotal Recurring</i>		0.317		0.210		0.379		0.981		31.554		34.228
<i>Total, HB002 - MAGAZINE SPRINKLING IMPROVEMENT</i>	2	0.317	1	0.210	2	0.379	3	0.981	104	31.554	116	34.228
<i>Total, All Modifications</i>		0.317		0.210		0.379		0.981		31.554		34.228
<i>Procurement Cost (Procurement + Support)</i>		0.317		0.210		0.379		0.981		31.554		34.228
<i>Total Installation Cost</i>		1.749		2.020		2.422		4.809		0.000		14.566
Total Cost (Procurement + Support + Installation)		2.066		2.230		2.801		5.790		31.554		48.794

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0910 - Firefighting Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HB002 - MAGAZINE SPRINKLING IMPROVEMENT - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: HB002 - MAGAZINE SPRINKLING IMPROVEMENT

Manufacturer Name: TBD	Manufacturer Location: TBD
Administrative Leadtime (<i>in Months</i>): 2	Production Leadtime (<i>in Months</i>): 4

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Aug 2012	Jan 2013				
Delivery Dates		Nov 2012	May 2013				

Installation: HB002 - MAGAZINE SPRINKLING IMPROVEMENT **Method of Implementation:** SHIPALT **Installation Name:** MAGAZINE SPRINKLING IMPROVEMENT

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	0	0.712	3	2.854	0	0.000	3	2.854
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	0	0.712	3	2.854	0	0.000	3	2.854

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	3	3.566
FY 2013	1	0.874	-	-	-	-	-	-	-	-	1	0.874
FY 2014	1	0.875	1	0.903	-	-	-	-	-	-	2	1.778
FY 2015	-	-	1	1.117	-	-	-	-	-	-	1	1.117

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0910 - Firefighting Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HB002 - MAGAZINE SPRINKLING IMPROVEMENT - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: HB002 - MAGAZINE SPRINKLING IMPROVEMENT	Method of Implementation: SHIPALT	Installation Name: MAGAZINE SPRINKLING IMPROVEMENT
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2016	-	-	-	-	2	2.422	-	-	-	-	2	2.422
FY 2017	-	-	-	-	-	-	3	4.809	-	-	3	4.809
To Complete	-	-	-	-	-	-	-	-	104	0.000	104	0.000
Total	2	1.749	2	2.020	2	2.422	3	4.809	104	0.000	116	14.566

Installation Schedule																																
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	-	-	-	-	-	-	-	-	-	-	1	2	-	1	-	-	1	1	-	1	-	-	-	1	1	-	-	1	2	104	116	
Out	-	-	-	-	-	-	-	-	-	-	-	1	2	-	1	-	-	1	1	1	-	1	-	-	-	1	1	-	-	1	106	116

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0910 - Firefighting Equipment	Modification Nomenclature <i>(Modification Title, Modification Number):</i> HB005 - AQUEOUS FILM-FORMING FOAM (AFFF) - 2

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	11.368	0.450	0.100	0.300	0.000	0.300	0.000	0.000	0.000	0.000	0.000	12.218
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	11.368	0.450	0.100	0.300	0.000	0.300	0.000	0.000	0.000	0.000	0.000	12.218
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	11.368	0.450	0.100	0.300	0.000	0.300	0.000	0.000	0.000	0.000	0.000	12.218

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

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

Description:

Procures and installs equipment to dispense chemicals into AFFF systems to prevent-sulfate reducing bacteria from producing hydrogen sulfide (H2S). H2S is a dangerous gas and is responsible for a fatality aboard ship in 2005. Equipment changed to contractor furnished in FY10 due to administrative issues with contracting activity. Cost of the equipment upgrade is included with the installation funding.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0910 - Firefighting Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HB005 - AQUEOUS FILM-FORMING FOAM (AFFF) - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HB005 - AQUEOUS FILM-FORMING FOAM (AFFF)												
B Kits												
NonRecurring												
1.1.1) AFFF H2S CONTROL VALVES/H2S MITIGATION - NonOrganic	10	1.475	-	-	-	-	-	-	-	-	-	-
1.1.2) OTHER H2S CONTROL VALVES INSTALL - NonOrganic ⁽¹⁾	6	0.000	-	-	-	-	1	0.000	-	-	1	0.000
<i>Subtotal NonRecurring</i>		1.475		0.000		0.000		0.000		0.000		0.000
<i>Total, HB005 - AQUEOUS FILM-FORMING FOAM (AFFF)</i>	16	1.475	-	-	-	-	1	0.000	-	-	1	0.000
<i>Total, All Modifications</i>		1.475		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		1.475		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		9.893		0.450		0.100		0.300		0.000		0.300
Total Cost (Procurement + Support + Installation)		11.368		0.450		0.100		0.300		0.000		0.300

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HB005 - AQUEOUS FILM-FORMING FOAM (AFFF)												
B Kits												
NonRecurring												
1.1.1) AFFF H2S CONTROL VALVES/H2S MITIGATION - NonOrganic	-	-	-	-	-	-	-	-	-	-	10	1.475
1.1.2) OTHER H2S CONTROL VALVES INSTALL - NonOrganic ⁽¹⁾	-	-	-	-	-	-	-	-	-	-	7	0.000
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		1.475
<i>Total, HB005 - AQUEOUS FILM-FORMING FOAM (AFFF)</i>	-	-	-	-	-	-	-	-	-	-	17	1.475
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		1.475
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		1.475
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		10.743

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0910 - Firefighting Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HB005 - AQUEOUS FILM-FORMING FOAM (AFFF) - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		12.218

Remarks:
(1) Other H2S Control Valves Install includes cost of upgrade equipment.

Manufacturer Information: HB005 - AQUEOUS FILM-FORMING FOAM (AFFF)

Manufacturer Name: New MFG - Name Manufacturer Location: New MFG - Loc

Administrative Leadtime (in Months): 0 Production Leadtime (in Months): 0

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: HB005 - AQUEOUS FILM-FORMING FOAM (AFFF) **Method of Implementation:** AIT **Installation Name:** AFFF H2S CONTROL VALVES/H2S MITIGATION

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	10	6.360	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	10	6.360	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0910 - Firefighting Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HB005 - AQUEOUS FILM-FORMING FOAM (AFFF) - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: HB005 - AQUEOUS FILM-FORMING FOAM (AFFF)	Method of Implementation: AIT	Installation Name: AFFF H2S CONTROL VALVES/H2S MITIGATION
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	10	6.360
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	10	6.360

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
Out	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10

Installation: HB005 - AQUEOUS FILM-FORMING FOAM (AFFF)	Method of Implementation: AIT	Installation Name: OTHER H2S CONTROL VALVES INSTALL
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	5	3.533	1	0.450	0	0.100	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	1	0.300	0	0.000	1	0.300
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0910 - Firefighting Equipment
		Modification Nomenclature <i>(Modification Title, Modification Number):</i> HB005 - AQUEOUS FILM-FORMING FOAM (AFFF) - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: HB005 - AQUEOUS FILM-FORMING FOAM (AFFF)	Method of Implementation: AIT	Installation Name: OTHER H2S CONTROL VALVES INSTALL
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	5	3.533	1	0.450	0	0.100	1	0.300	0	0.000	1	0.300

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	6	4.083
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	1	0.300
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	7	4.383

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	5	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
Out	4	1	-	1	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0910 - Firefighting Equipment	Modification Nomenclature <i>(Modification Title, Modification Number):</i> HB007 - SOPV REPLACEMENT - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.240	0.444	1.507	0.000	1.507	1.068	1.484	0.891	1.900	28.700	36.234
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.240	0.444	1.507	0.000	1.507	1.068	1.484	0.891	1.900	28.700	36.234
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.240	0.444	1.507	0.000	1.507	1.068	1.484	0.891	1.900	28.700	36.234

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

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

Description:

The SOPV is a high-maintenance item. The SOPV provides a way for remote control of AFFF and countermeasure washdown (CMWD) systems. Replacement is required to ensure these systems are operational for emergencies. First articles and first articles testing are procured in FY11. The first articles are not installed aboard ships. Unit costs vary significantly by ship class. Requirement changed to continue backfit up to DDG-115. FY12 equipment is for 3 DDG's; FY13 is for 13 DDG's.

[HB007 SOPV REPLACEMENT]

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0910 - Firefighting Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HB007 - SOPV REPLACEMENT - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HB007 - SOPV REPLACEMENT												
B Kits												
Recurring												
1.1.1) HB007 SOPV REPLACEMENT - NonOrganic	-	-	-	-	3	0.100	13	0.431	-	-	13	0.431
1.1.2) HB007 SOPV REPLACEMENT FIRST ARTICLES - Organic (2)	-	-	2	0.240	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.240		0.100		0.431		0.000		0.431
<i>Total, HB007 - SOPV REPLACEMENT</i>	-	-	2	0.240	3	0.100	13	0.431	-	-	13	0.431
<i>Total, All Modifications</i>		0.000		0.240		0.100		0.431		0.000		0.431
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.240		0.100		0.431		0.000		0.431
<i>Total Installation Cost</i>		0.000		0.000		0.344		1.076		0.000		1.076
Total Cost (Procurement + Support + Installation)		0.000		0.240		0.444		1.507		0.000		1.507

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HB007 - SOPV REPLACEMENT												
B Kits												
Recurring												
1.1.1) HB007 SOPV REPLACEMENT - NonOrganic	9	0.305	12	0.424	7	0.255	15	0.549	95	8.200	154	10.264
1.1.2) HB007 SOPV REPLACEMENT FIRST ARTICLES - Organic (2)	-	-	-	-	-	-	-	-	-	-	2	0.240
<i>Subtotal Recurring</i>		0.305		0.424		0.255		0.549		8.200		10.504
<i>Total, HB007 - SOPV REPLACEMENT</i>	9	0.305	12	0.424	7	0.255	15	0.549	95	8.200	156	10.504
<i>Total, All Modifications</i>		0.305		0.424		0.255		0.549		8.200		10.504
<i>Procurement Cost (Procurement + Support)</i>		0.305		0.424		0.255		0.549		8.200		10.504
<i>Total Installation Cost</i>		0.763		1.060		0.636		1.351		20.500		25.730

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0910 - Firefighting Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HB007 - SOPV REPLACEMENT - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Cost (Procurement + Support + Installation)		1.068		1.484		0.891		1.900		28.700		36.234

Remarks:
(2)The FY11 cost is for two first articles and first article testing. First articles will not be installed.

Manufacturer Information: HB007 - SOPV REPLACEMENT							
Manufacturer Name: Marotta				Manufacturer Location: Montville, NJ			
Administrative Leadtime (in Months): 2				Production Leadtime (in Months): 4			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Sep 2011	Mar 2012	Jan 2013				
Delivery Dates	Feb 2012	Jun 2012	May 2013				

Installation: HB007 - SOPV REPLACEMENT			Method of Implementation: SHIPALT - AIT				Installation Name: HB007 SOPV REPLACEMENT					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	3	0.344	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	13	1.076	0	0.000	13	1.076
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	3	0.344	13	1.076	0	0.000	13	1.076

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0910 - Firefighting Equipment
		Modification Nomenclature (Modification Title, Modification Number): HB007 - SOPV REPLACEMENT - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: HB007 - SOPV REPLACEMENT	Method of Implementation: SHIPALT - AIT	Installation Name: HB007 SOPV REPLACEMENT
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	3 0.344
FY 2013	-	-	-	-	-	-	-	-	-	-	-	13 1.076
FY 2014	9	0.763	-	-	-	-	-	-	-	-	-	9 0.763
FY 2015	-	-	12	1.060	-	-	-	-	-	-	-	12 1.060
FY 2016	-	-	-	-	7	0.636	-	-	-	-	-	7 0.636
FY 2017	-	-	-	-	-	-	15	1.351	-	-	-	15 1.351
To Complete	-	-	-	-	-	-	-	-	95	20.500	-	95 20.500
Total	9	0.763	12	1.060	7	0.636	15	1.351	95	20.500	154	25.730

Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	3	-	-	6	7	-	-	4	5	-	-	6	6	-	-	3	4	-	-	7	8	95	154
Out	-	-	-	-	-	-	-	3	-	-	6	7	-	-	4	5	-	-	6	6	-	-	3	4	-	-	7	8	95	154

Installation: HB007 - SOPV REPLACEMENT	Method of Implementation: Not Installed - HB007 SOPV REPLACEMENT FIRST ARTICLES	Installation Quantity: 2
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UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0910 - Firefighting Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HB009 - FIREFIGHTER ACCESS - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	3.656	3.234	0.312	0.305	0.000	0.305	0.000	0.070	0.000	0.070	0.000	7.647
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3.656	3.234	0.312	0.305	0.000	0.305	0.000	0.070	0.000	0.070	0.000	7.647
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3.656	3.234	0.312	0.305	0.000	0.305	0.000	0.070	0.000	0.070	0.000	7.647

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

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

Description:

Firefighter access provides safe entry for heavily-laden firefighters down the escape trunks of a ship and provides a method for hoisting the firefighters back up to the damage control deck. Firefighter access is provided in DDG-75 and follow, and LHD-5 and follow, during construction. LHD-1 thru 4 were completed in prior year. Installation does not require CNO availability. Equipment procured in FY12 is for FY13, FY15, & FY17 and is procured ahead due to equipment contract expiration in FY12. This avoids cost to recontract and insures commonality of equipment in the fleet at a warehousing cost of \$1K. FY11 equipment is for 8 DDG's, 6 LPD's and 11 LSD's; FY12 is for 5 LPD's and 1 LSD.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0910 - Firefighting Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HB009 - FIREFIGHTER ACCESS - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HB009 - FIREFIGHTER ACCESS												
B Kits												
Recurring												
1.1.1) .HB009 FIREFIGHTER ACCESS - NonOrganic ⁽³⁾	20	1.256	25	1.500	6	0.312	-	-	-	-	-	-
<i>Subtotal Recurring</i>		1.256		1.500		0.312		0.000		0.000		0.000
<i>Total, HB009 - FIREFIGHTER ACCESS</i>	20	1.256	25	1.500	6	0.312	-	-	-	-	-	-
<i>Total, All Modifications</i>		1.256		1.500		0.312		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		1.256		1.500		0.312		0.000		0.000		0.000
<i>Total Installation Cost</i>		2.400		1.734		0.000		0.305		0.000		0.305
Total Cost (Procurement + Support + Installation)		3.656		3.234		0.312		0.305		0.000		0.305

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HB009 - FIREFIGHTER ACCESS												
B Kits												
Recurring												
1.1.1) .HB009 FIREFIGHTER ACCESS - NonOrganic ⁽³⁾	-	-	-	-	-	-	-	-	-	-	51	3.068
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		3.068
<i>Total, HB009 - FIREFIGHTER ACCESS</i>	-	-	-	-	-	-	-	-	-	-	51	3.068
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		3.068
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		3.068
<i>Total Installation Cost</i>		0.000		0.070		0.000		0.070		0.000		4.579
Total Cost (Procurement + Support + Installation)		0.000		0.070		0.000		0.070		0.000		7.647

Remarks:
⁽³⁾Hardware contract expires in FY12. In order to provide equipment commonality and avoid additional cost of a new procurement, FY 12 equipment is final procurement year with installations complete by FY 17.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0910 - Firefighting Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HB009 - FIREFIGHTER ACCESS - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: HB009 - FIREFIGHTER ACCESS

Manufacturer Name: SELSTROM MAN	Manufacturer Location: PALATINE, IL
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Administrative Leadtime (<i>in Months</i>): 1	Production Leadtime (<i>in Months</i>): 3
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Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Feb 2011	Jan 2012	Jan 2013				
Delivery Dates	Apr 2011	Apr 2012	May 2013				

Installation: HB009 - FIREFIGHTER ACCESS

Method of Implementation: AIT

Installation Name: .HB009 FIREFIGHTER ACCESS

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	20	2.400	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	8	1.734	17	0.000	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	4	0.305	0	0.000	4	0.305
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	20	2.400	8	1.734	17	0.000	4	0.305	0	0.000	4	0.305

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	20	2.400
FY 2011	-	-	-	-	-	-	-	-	-	-	25	1.734
FY 2012	-	-	1	0.070	-	-	1	0.070	-	-	6	0.445
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0910 - Firefighting Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HB009 - FIREFIGHTER ACCESS - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: HB009 - FIREFIGHTER ACCESS	Method of Implementation: AIT	Installation Name: .HB009 FIREFIGHTER ACCESS
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	1	0.070	-	-	1	0.070	-	-	51	4.579

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	20	-	-	2	6	9	8	-	-	-	1	1	2	-	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-	51
Out	20	-	-	2	6	9	8	-	-	-	1	1	2	-	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-	51

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment	P-1 Line Item Nomenclature: 0925 - Command and Control Switchboard
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Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	65.792	2.349	3.049	2.492	-	2.492	2.491	2.525	2.578	2.627	0.000	83.903
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	65.792	2.349	3.049	2.492	-	2.492	2.491	2.525	2.578	2.627	0.000	83.903
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	65.792	2.349	3.049	2.492	-	2.492	2.491	2.525	2.578	2.627	0.000	83.903
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The switchboard program provides mission critical switching capability required to link shipboard combat equipment including weapons, launchers, sensors, computers and navigation equipment. In essence, switchboards serve as the central connection point for most elements of combat and weapon systems, interior communications, data transfer, and command and control systems. They are designed to accommodate either analog, digital interfaces, or a combination of both. In total, this budget item supports approximately 200 ships and 1,000 pieces of equipment throughout the acquisition life cycle.

Functions include: data routing; action cutout; test and operating mode selection (including casualty back-up modes); power monitoring and control; circuit protection; peripheral equipment isolation; and signal processing, frequency conversion amplification and switching. In summary, the primary purpose is to provide systems intra and interface compatibility.

Changes in other elements of the combat and Interior Communication (IC) systems will frequently mandate either conjunctive modification to switchboards via ship change documents (SCDs), ordnance alteration (ORDALT)/field changes (FCs) or partial or complete replacement of existing switchboards. Typical switchboard mods include hardware/field change kits, ORDALT/SCD/FC instructions, technical manual updates and revisions to other supporting documentation. Hull unique switchboard configurations require hull unique documentation. Subsequent alterations to these switchboards require hull unique design, hardware, installation, and checkout procedures. New Switchboards are normally installed during a regular overhaul by a shipyard.

Command and control switchboards are currently installed on and are required for almost all surface combatants and amphibious warfare ships. Individual switchboard unit cost varies from ship to ship, depending upon size, complexity, and whether analog or digital interfaces or some combination thereof are utilized. Modifications to existing switchboards via Ship Alterations (SHIPALTs), SCDs, ORDALTs or FCs are quantified by kits or change packages rather than individual units. The number of kits required for different classes of ships are as follows: CGs require three to four (3 - 4) per ship, LSDs require two (2) per ship, and LHDs require two (2) per ship. The magnitude of modifications also vary, as Cruiser Modernization is considerably more complex than the Amphibious Class hulls. Switchboard hardware is normally procured by the Invitation For Bids (IFB) process, from manufacturers on Qualified Products List (QPL)-17000. There are currently six companies listed on QPL-17000. All contracts awarded are competitive, fixed price.

Shipboard Air Traffic Control Communications (SATCC)

The SATCC program mission is to provide a reliable, state-of-the-art communications system to enhance safe shipboard launch and recovery of high performance aircraft. Successful and safe flight operations demand coordinated action and on-demand communication between pilots, Air Traffic Controllers (ATC), Landing Signal Officers (LSO), the Air Boss and flight deck personnel, together forming the ATC team.

[P40A / GE003]: Combat Systems & Interior Communication Switchboard Engineering and Modifications Upgrades to Equipment, Drawings, Technical Manuals (TMs) Allowance Parts Lists (APLs) and Allowance Equipage Lists (AELs). This line covers the costs to upgrade/modify existing equipment and associated technical documentation to implement and validate upgraded switching configurations

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0925 - Command and Control Switchboard

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

essential for the ships' switchboards to properly integrate all elements of the Combat System and Interior Communication interfaces. The upgraded engineering modification drives the procurement of hardware modification kits (i.e., ORDALTs & Field Changes). These engineering modifications are essential to the functional deployment of Battle Force Interoperability.

[P40A / GE009]: SATCC provides simultaneous operations of all ATC communication systems from a single Touch Entry Display (TED) user terminal, enhancing safety during Case III operations. SATCC fully integrates the Air Traffic Control communication suite, including Air Traffic Control Center, Primary Flight Control (PriFly), LSO and flight deck personnel. SATCC provides on-demand and reliable voice communications for the ATC team to perform these functions safely.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
COMMAND AND CONTROL SWITCHBOARD (See enclosed P-40A)	P40A				18.529			2.349			2.729			2.154			0.000			2.154
COMMAND AND CONTROL ORDALT/FIELD CHANGE KITS - 1	P3A		-	-	47.263	-	-	0.000	-	-	0.320	-	-	0.338	-	-	0.000	-	-	0.338
Total Gross/Weapon System Cost					65.792			2.349			3.049			2.492			-			2.492
		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
COMMAND AND CONTROL SWITCHBOARD (See enclosed P-40A)	P40A				0.000			0.000			0.000			0.000			0.000			0.000
COMMAND AND CONTROL ORDALT/FIELD CHANGE KITS - 1	P3A		-	-	0.344	-	-	0.475	-	-	0.511	-	-	0.595	-	-	0.000	-	-	49.846
Total Gross/Weapon System Cost					2.491			2.525			2.578			2.627			0.000			83.903

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9						P-1 Line Item Nomenclature: 0925 - Command and Control Switchboard						Aggregated Item Name: COMMAND AND CONTROL SWITCHBOARD						

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) GE003																			
1.1) ENGINEERING UPGRADES/ MODIFICATIONS TO EQUIPMENT & TECHNICAL DOCUMENTATION	A	-	-	11.915	-	-	-	-	-	1.332	-	-	1.362	-	-	-	-	-	1.362
<i>Subtotal 1) GE003</i>				11.915			0.000			1.332			1.362			0.000			1.362
2) GE009																			
2.1) SHIPBOARD AIR TRAFFIC CONTROL COMMUNICATIONS (SATCC)	A	-	-	6.614	-	-	2.349	-	-	1.397	-	-	0.792	-	-	-	-	-	0.792
<i>Subtotal 2) GE009</i>				6.614			2.349			1.397			0.792			0.000			0.792
Total				18.529			2.349			2.729			2.154			0.000			2.154

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9						P-1 Line Item Nomenclature: 0925 - Command and Control Switchboard						Aggregated Item Name: COMMAND AND CONTROL SWITCHBOARD						

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) GE003																			
1.1) ENGINEERING UPGRADES/ MODIFICATIONS TO EQUIPMENT & TECHNICAL DOCUMENTATION	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) GE003</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) GE009																			
2.1) SHIPBOARD AIR TRAFFIC CONTROL COMMUNICATIONS (SATCC)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) GE009</i>				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			0.000			0.000			0.000			0.000			0.000

Remarks:
[GE003]

[GE009]

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0925 - Command and Control Switchboard	Modification Nomenclature <i>(Modification Title, Modification Number):</i> COMMAND AND CONTROL ORDALT/ FIELD CHANGE KITS - 1

Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	47.263	0.000	0.320	0.338	0.000	0.338	0.344	0.475	0.511	0.595	0.000	49.846
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	47.263	0.000	0.320	0.338	0.000	0.338	0.344	0.475	0.511	0.595	0.000	49.846
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	47.263	0.000	0.320	0.338	0.000	0.338	0.344	0.475	0.511	0.595	0.000	49.846
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Combat Systems & Interior Communication Switchboard Engineering and Modifications Upgrades to Equipment, Drawings, Technical Manuals (TMs) Allowance Parts Lists (APLs) and Allowance Equipage Lists (AELs). This line covers the costs to upgrade/modify existing equipment and associated technical documentation to implement and validate upgraded switching configurations essential for the ships' switchboards to properly integrate all elements of the Combat System and Interior Communication interfaces. The upgraded engineering modification drives the procurement of hardware modification kits (i.e., ORDALTs & Field Changes). These engineering modifications are essential to the functional deployment of Battle Force Interoperability.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0925 - Command and Control Switchboard	Modification Nomenclature <i>(Modification Title, Modification Number):</i> COMMAND AND CONTROL ORDALT/ FIELD CHANGE KITS - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
COMMAND AND CONTROL ORDALT/FIELD CHANGE KITS												
B Kits												
Recurring												
1.1.1) Ordalt/Field Change Kits - NonOrganic ⁽¹⁾	69	47.263	-	-	12	0.320	13	0.338	-	-	13	0.338
<i>Subtotal Recurring</i>		47.263		0.000		0.320		0.338		0.000		0.338
<i>Total, COMMAND AND CONTROL ORDALT/FIELD CHANGE KITS</i>	69	47.263	-	-	12	0.320	13	0.338	-	-	13	0.338
<i>Total, All Modifications</i>		47.263		0.000		0.320		0.338		0.000		0.338
<i>Procurement Cost (Procurement + Support)</i>		47.263		0.000		0.320		0.338		0.000		0.338
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		47.263		0.000		0.320		0.338		0.000		0.338

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
COMMAND AND CONTROL ORDALT/FIELD CHANGE KITS												
B Kits												
Recurring												
1.1.1) Ordalt/Field Change Kits - NonOrganic ⁽¹⁾	15	0.344	15	0.475	17	0.511	16	0.595	-	-	157	49.846
<i>Subtotal Recurring</i>		0.344		0.475		0.511		0.595		0.000		49.846
<i>Total, COMMAND AND CONTROL ORDALT/FIELD CHANGE KITS</i>	15	0.344	15	0.475	17	0.511	16	0.595	-	-	157	49.846
<i>Total, All Modifications</i>		0.344		0.475		0.511		0.595		0.000		49.846
<i>Procurement Cost (Procurement + Support)</i>		0.344		0.475		0.511		0.595		0.000		49.846
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.344		0.475		0.511		0.595		0.000		49.846

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0925 - Command and Control Switchboard	Modification Nomenclature (<i>Modification Title, Modification Number</i>): COMMAND AND CONTROL ORDALT/ FIELD CHANGE KITS - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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⁽¹⁾FY 12 funding is 12 total units as follows: 3 LSD-class (6 total units), 1 LPD-class (1 unit), 1 CG-class (3 units) and 1 DDG-class (2 units). FY 13 funding is for 13 total units as follows: 2 LHD-class (6 total units), 2 DDG-class (4 units) and 1 MCM-class (3 units).

Manufacturer Information: COMMAND AND CONTROL ORDALT/FIELD CHANGE KITS							
Manufacturer Name: CACI				Manufacturer Location: OXNARD, CA			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 1			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Jan 2012	Nov 2012				
Delivery Dates		Feb 2012	Dec 2012				

Installation: COMMAND AND CONTROL ORDALT/FIELD CHANGE KITS	Method of Implementation: AIT	Installation Name: Ordalt/Field Change Kits
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	67	0.000	2	0.000	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	12	0.000	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	13	0.000	0	0.000	13	0.000
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	67	0.000	2	0.000	12	0.000	13	0.000	0	0.000	13	0.000

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	69	0.000
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	12	0.000

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0925 - Command and Control Switchboard	Modification Nomenclature <i>(Modification Title, Modification Number):</i> COMMAND AND CONTROL ORDALT/ FIELD CHANGE KITS - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: COMMAND AND CONTROL ORDALT/FIELD CHANGE KITS	Method of Implementation: AIT	Installation Name: Ordalt/Field Change Kits
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2013	-	-	-	-	-	-	-	-	-	-	13	0.000
FY 2014	15	0.000	-	-	-	-	-	-	-	-	15	0.000
FY 2015	-	-	15	0.000	-	-	-	-	-	-	15	0.000
FY 2016	-	-	-	-	17	0.000	-	-	-	-	17	0.000
FY 2017	-	-	-	-	-	-	16	0.000	-	-	16	0.000
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	15	0.000	15	0.000	17	0.000	16	0.000	-	-	157	0.000

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	67	-	-	2	-	-	4	3	5	2	3	5	3	-	5	5	5	-	5	5	5	-	3	5	9	2	6	6	2	-	157
Out	67	-	-	2	-	-	4	3	5	2	3	5	3	-	5	5	5	-	5	5	5	-	3	5	9	2	6	6	2	-	157

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0935 - Pollution Control Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	369.244	25.474	22.266	20.707	-	20.707	22.107	19.519	18.848	27.419	4.839	530.423
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	369.244	25.474	22.266	20.707	-	20.707	22.107	19.519	18.848	27.419	4.839	530.423
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	369.244	25.474	22.266	20.707	-	20.707	22.107	19.519	18.848	27.419	4.839	530.423

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

Initial Spares (\$ in Millions)	-	0.590	0.268	0.278	-	0.278	0.310	0.394	0.197	0.271	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

POLLUTION CONTROL SYSTEMS/EQUIPMENT: This item provides funds for the procurement of pollution control systems and equipment that are required by Navy ships in order for them to comply with international regulations, federal laws, DOD Directives and Navy environmental protection regulations. These regulations, laws and directives restrict the discharge of oily waste, sewage, solid waste, plastic waste, medical waste and hazardous waste. Most of these applicable regulations require Navy ships to comply by fixed deadline dates. Failure to comply carries potential personal, civil, and criminal liability, and significantly imposes constraints on the operational capabilities of Navy ships. In some instances, the compliance schedule has required an acceleration of the normal schedules in the procurement process.

[P40A / HF038 FENDER SYSTEMS]: HF038 - FENDER SYSTEMS

Fender systems are large energy absorbing cushions placed between two vessels to prevent related motions damage. There are up to 4 fenders per system.

[P40A / HF040 SUPPORT SYSTEMS]: HF040 - SUPPORT SYSTEMS

These systems include those auxiliary systems required to keep the oil spill responders operating in the field. These systems include equipment required for command and control, communication, supply, personnel transfer craft, global positioning system (GPS) asset tracking, repair, towing, supply, offloading, deployment, firefighting, demobilization, and other ancillary requirements of a spill response.

[P40A / HF051 OIL BOOM SYSTEMS]: HF051 - OIL BOOM SYSTEMS

These systems consist of inflatable or hard oil booms of various sizes based on requirements and including all associated equipment required to store, inflate, deploy, recover, and repair the boom. Inflatable boom systems also include shoreline transition booms to cross the beach/breaker area. The systems are packaged in 8' x 8' x 20' shipping containers.

[P40A / HF055 SALVAGE SUPPORT SYSTEMS]: HF055 - SALVAGE SUPPORT SYSTEMS

These systems are a collection of small, special-purpose skimmers, dispersant spray systems, containment booms, shoreline transition booms, transfer pumps, storage tanks, sorbents, and ancillary equipment intended as a stand-alone response package for small, salvage-related spills inside and adjacent to ships or inland locations, or special remote tanker offloading locations.

[P40A / HF056 EQUIPMENT CLEAN-UP SYSTEMS]: HF056 - EQUIPMENT CLEAN-UP SYSTEMS

These systems provide for the extensive cleaning of equipment prior to demobilization at a response site. The system provides a full array of all tools and materials required for efficient cleaning and demobilization of response assets.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment		P-1 Line Item Nomenclature: 0935 - Pollution Control Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>[P40A / HF057 OIL HANDLING SYSTEMS]: HF057 - OIL HANDLING SYSTEMS Oil handling systems are used to assist in disposal of removed oil and debris. These systems include: vacuum systems, floating hose systems, oil bladder transfer systems, debris handling systems including portable crane systems, bladder systems, incinerator systems, oil/water separator systems, steam generator systems, and other material transfer systems.</p> <p>[P40A / HF061 TANKER OFFLOAD SYSTEM]: HF061 - TANKER OFFLOAD SYSTEM Large pumps to move large quantities of oil to lighten a stricken tanker. Also, oil that weathers, emulsifies, or mixes with other contaminants will become thick and viscous to the point that regular centrifugal pumping systems will not easily move the oil. The viscous oil pumping system is a different type of pump with peripherals to allow the pumping of this type of oil. Required I/O is 24.</p> <p>[P40A / HF062 LIGHTERING SYSTEMS]: HF062 - LIGHTERING SYSTEMS This system allows the lightering of oil from aboard ships whose transfer systems are inoperative. Various pump sizes selected allow for pumping oil product in almost any emergency scenario. These pumping systems are designed to move large quantities of oil to lighten a ship and are also designed to move oil that has been weathered, emulsified, or mixed with other contaminants and become thick and viscous.</p> <p>[P40A / HF063 VOSS SKIMMER SYSTEMS]: HF063 - VESSEL OF OPPORTUNITY (VOSS) SKIMMING SYSTEMS The VOSS is a skimming system which can be used aboard any vessel with enough deck space to support the operating equipment. It allows skimming capability in situations where traditional skimmers may not be practicable, such as offshore or in extremely inclement weather.</p> <p>[P40A / HF064 MODULAR BARGE SYSTEMS]: HF064 - MODULAR BARGE SYSTEMS This system creates a temporary storage capability for recovered oil. Oil can be transferred from skimmers as well as oil bladders to further transfer to shoreside facilities or a large tank barge. Oil can also be transferred between oil bladders. This system also allows for deck spaces upon which to set up other support systems or barge sections to incorporate future support systems.</p> <p>[P40A / HF830 PRODUCTION ENGINEERING]: HF830 - PRODUCTION ENGINEERING The development, review and approval of any production contract technical document in support of the CFC Conversion Program. This documentation will include Technical Manuals, Preventive Maintenance Systems (PMS), Engineering Operational Sequencing Systems (EOSS), Level III production drawings, Provisional Technical Documentation (PTD), Program Support Data (PSD), and Allowance Parts Lists (APL). Also included is engineering support of design reviews.</p> <p>[P3A / HF024 CFC-114 (R-114) AC CONVERSION]: HF024 - CFC CONVERSION PROGRAM The production of chlorofluorocarbon(CFC)-based refrigerants (including CFC-12 and CFC-114) was prohibited after 31 DEC 95 by the Clean Air Act of 1990. Presidential Executive Order 12843 of 21 APR 93 calls for federal agencies to "maximize the use of safe alternatives to ozone-depleting substances." OPNAVINST 5090.1C dated 30 OCT 2007 further requires to "reduce the use and emissions of (ozone-depleting substances) to the lowest achievable level." The Navy is currently dependent on CFC-based refrigerants for the mission-critical cooling of (1) vital electronics and weapon systems, (2) food and medical stowage, and (3) inhabited spaces aboard surface ships and submarines. To counter the immediate threat of production cessation on uninterrupted Fleet operations, DoD directed the Defense Logistics Agency to establish a stockpile of CFC-based refrigerants. The stockpile was sized to support Fleet operations until the last CFC-based systems are retired or converted to ozone-friendly refrigerants. This program procures and installs conversion kits on existing CFC-12 Refrigeration and CFC-114 Air-Conditioning (A/C) plants onboard surface ships and submarines. The CFC-12 conversion programs began in FY 94 and completed FY 10, with the exception of two units that are planned for installation beyond FY 17. The CFC-114 conversion programs began in FY 99 and are expected to complete in FY 18. Inventory Objective for CFC-12 Refrigeration is 560, and the inventory objective for CFC-114 is 402. Total program cost is estimated at \$425M.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0935 - Pollution Control Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Pollution Control Equipment (See enclosed P-40A)	P40A, P5A				74.222			9.130			7.425			6.910			0.000			6.910
HF024 CFC-114 (R-114) AC CONVERSION - 1	P3A		-	-	273.931	-	-	13.575	-	-	13.983	-	-	13.797	-	-	0.000	-	-	13.797
HF030 PLASTIC WASTE PROCESSORS - 2	P3A		-	-	21.091	-	-	2.769	-	-	0.858	-	-	0.000	-	-	0.000	-	-	0.000
Total Gross/Weapon System Cost					369.244			25.474			22.266			20.707			-			20.707

		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Pollution Control Equipment (See enclosed P-40A)	P40A, P5A				0.000			0.000			0.000			0.000			0.000			0.000
HF024 CFC-114 (R-114) AC CONVERSION - 1	P3A		-	-	14.553	-	-	13.356	-	-	10.033	-	-	9.493	-	-	4.839	-	-	367.560
HF030 PLASTIC WASTE PROCESSORS - 2	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	24.718
Total Gross/Weapon System Cost					22.107			19.519			18.848			27.419			4.839			530.423

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0935 - Pollution Control Equipment **Aggregated Item Name:** Pollution Control Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) LOGISTICS																			
† 1.1) HF033 OIL STORAGE BLADDERS	A	-	-	0.471	445,500.00	2	0.891	-	-	-	-	-	-	-	-	-	-	-	-
1.2) HF038 FENDER SYSTEMS	A	-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) HF040 SUPPORT SYSTEMS	A	-	-	4.935	348,000.00	4	1.392	208,830.00	6	1.253	447,750.00	4	1.791	-	-	-	447,750.00	4	1.791
† 1.4) HF051 OIL BOOM SYSTEMS	A	-	-	9.245	-	-	-	222,130.00	8	1.777	214,666.67	6	1.288	-	-	-	214,666.67	6	1.288
† 1.5) HF055 SALVAGE SUPPORT SYSTEMS	A	-	-	0.582	503,000.00	1	0.503	-	-	-	-	-	-	-	-	-	-	-	-
1.6) HF056 EQUIPMENT CLEAN-UP SYSTEMS	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) HF057 OIL HANDLING SYSTEMS	A	-	-	2.031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.8) HF059 BOOM MOORING SYSTEMS	A	-	-	0.277	35,360.00	42	1.485	-	-	-	-	-	-	-	-	-	-	-	-
1.9) HF061 TANKER OFFLOAD SYSTEM	A	-	-	0.165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.10) HF062 LIGHTERING SYSTEMS	A	-	-	1.209	-	-	-	572,000.00	1	0.572	589,000.00	1	0.589	-	-	-	589,000.00	1	0.589
† 1.11) HF063 VOSS SKIMMER SYSTEMS	A	-	-	2.235	-	-	-	557,000.00	1	0.557	574,000.00	1	0.574	-	-	-	574,000.00	1	0.574
1.12) HF064 MODULAR BARGE SYSTEMS	A	-	-	0.678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.13) HF830 PRODUCTION ENGINEERING	A	-	-	1.561	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) LOGISTICS</i>				23.989			4.271			4.159			4.242			0.000			4.242
2) EXPEDITIONARY WARFARE																			

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0935 - Pollution Control Equipment **Aggregated Item Name:** Pollution Control Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2.1) HF024 CFC-12(R-12) REFER CONVERSION	A	-	-	3.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) HF031 POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	-	-	5.050	-	-	0.221	-	-	1.767	-	-	0.218	-	-	-	-	-	0.218
2.3) HF830 PRODUCTION ENGINEERING	A	-	-	2.781	-	-	0.216	-	-	-	-	-	0.405	-	-	-	-	-	0.405
<i>Subtotal 2) EXPEDITIONARY WARFARE</i>				11.081			0.437			1.767			0.623			0.000			0.623
3) SURFACE WARFARE																			
3.1) HF024 CFC-12(R-12)REFER CONVERSION	A	-	-	8.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) HF031 POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	-	-	16.518	-	-	3.918	-	-	0.472	-	-	0.638	-	-	-	-	-	0.638
3.3) HF830 PRODUCTION ENGINEERING	A	-	-	5.828	-	-	0.188	-	-	0.585	-	-	0.260	-	-	-	-	-	0.260
<i>Subtotal 3) SURFACE WARFARE</i>				31.146			4.106			1.057			0.898			0.000			0.898
4) SUBMARINE WARFARE																			
4.1) HF024 CFC-12(R-12)REFER CONVERSION	A	-	-	5.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) HF031 POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	-	-	0.941	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) HF830 PRODUCTION ENGINEERING	A	-	-	0.146	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) SUBMARINE WARFARE</i>				6.137			0.000			0.000			0.000			0.000			0.000
5) AIR WARFARE																			

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0935 - Pollution Control Equipment	Aggregated Item Name: Pollution Control Equipment
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
5.1) HF031 POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	-	-	1.097	-	-	0.316	-	-	0.442	-	-	1.147	-	-	-	-	-	1.147
5.2) HF830 PRODCUTION ENGINEERING	A	-	-	0.772	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) AIR WARFARE</i>				1.869			0.316			0.442			1.147			0.000			1.147
Total				74.222			9.130			7.425			6.910			0.000			6.910

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0935 - Pollution Control Equipment **Aggregated Item Name:** Pollution Control Equipment

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) LOGISTICS																			
† 1.1) HF033 OIL STORAGE BLADDERS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) HF038 FENDER SYSTEMS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) HF040 SUPPORT SYSTEMS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.4) HF051 OIL BOOM SYSTEMS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.5) HF055 SALVAGE SUPPORT SYSTEMS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) HF056 EQUIPMENT CLEAN-UP SYSTEMS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) HF057 OIL HANDLING SYSTEMS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.8) HF059 BOOM MOORING SYSTEMS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.9) HF061 TANKER OFFLOAD SYSTEM	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.10) HF062 LIGHTERING SYSTEMS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.11) HF063 VOSS SKIMMER SYSTEMS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.12) HF064 MODULAR BARGE SYSTEMS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.13) HF830 PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) LOGISTICS</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) EXPEDITIONARY WARFARE																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0935 - Pollution Control Equipment										Aggregated Item Name: Pollution Control Equipment					
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2.1) HF024 CFC-12(R-12) REFER CONVERSION	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) HF031 POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) HF830 PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2)</i> EXPEDITIONARY WARFARE				0.000			0.000			0.000			0.000			0.000			0.000
3) SURFACE WARFARE																			
3.1) HF024 CFC-12(R-12)REFER CONVERSION	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) HF031 POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) HF830 PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) SURFACE WARFARE</i>				0.000			0.000			0.000			0.000			0.000			0.000
4) SUBMARINE WARFARE																			
4.1) HF024 CFC-12(R-12)REFER CONVERSION	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) HF031 POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) HF830 PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) SUBMARINE WARFARE</i>				0.000			0.000			0.000			0.000			0.000			0.000
5) AIR WARFARE																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0935 - Pollution Control Equipment	Aggregated Item Name: Pollution Control Equipment
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Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
5.1) HF031 POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) HF830 PRODCUTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) AIR WARFARE</i>				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			0.000			0.000			0.000			0.000			0.000

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0935 - Pollution Control Equipment	Aggregated Item Name: Pollution Control Equipment
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) LOGISTICS												
1.1) HF033 OIL STORAGE BLADDERS		2011	GPC / VA	C / CPAF	WASHINGTON, DC	Jun 2011	Jan 2012	2	445,500.00	Y		
1.3) HF040 SUPPORT SYSTEMS		2011	GPC / VA	C / CPAF	WASHINGTON, DC	Jun 2011	Jan 2012	4	348,000.00	Y		
1.3) HF040 SUPPORT SYSTEMS		2012	GPC / VA	C / CPAF	WASHINGTON, DC	Apr 2012	Oct 2012	6	208,830.00	Y		
1.3) HF040 SUPPORT SYSTEMS		2013	GPC / VA	C / CPAF	WASHINGTON, DC	Apr 2013	Oct 2013	4	447,750.00	Y		
1.4) HF051 OIL BOOM SYSTEMS		2012	GPC / VA	C / CPAF	WASHINGTON, DC	Apr 2012	Oct 2012	8	222,130.00	Y		
1.4) HF051 OIL BOOM SYSTEMS		2013	GPC / VA	C / CPAF	WASHINGTON, DC	Apr 2013	Oct 2013	6	214,666.67	Y		
1.5) HF055 SALVAGE SUPPORT SYSTEMS		2011	GPC / VA	C / CPAF	WASHINGTON, DC	Jun 2011	Jan 2012	1	503,000.00	Y		
1.8) HF059 BOOM MOORING SYSTEMS		2011	GPC / VA	C / CPAF	WASHINGTON, DC	Jun 2011	Jan 2012	42	35,360.00	Y		
1.10) HF062 LIGHTERING SYSTEMS		2012	GPC / VA	C / CPAF	WASHINGTON, DC	Apr 2012	Oct 2012	1	572,000.00	Y		
1.10) HF062 LIGHTERING SYSTEMS		2013	GPC / VA	C / CPAF	WASHINGTON, DC	Apr 2013	Oct 2013	1	589,000.00	Y		
1.11) HF063 VOSS SKIMMER SYSTEMS		2012	GPC / VA	C / CPAF	WASHINGTON, DC	Apr 2012	Oct 2012	1	557,000.00	Y		
1.11) HF063 VOSS SKIMMER SYSTEMS		2013	GPC / VA	C / CPAF	WASHINGTON, DC	Apr 2013	Oct 2013	1	574,000.00	Y		

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0935 - Pollution Control Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HF024 CFC-114 (R-114) AC CONVERSION - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	273.931	13.575	13.983	13.797	0.000	13.797	14.553	13.356	10.033	9.493	4.839	367.560
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	273.931	13.575	13.983	13.797	0.000	13.797	14.553	13.356	10.033	9.493	4.839	367.560
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	273.931	13.575	13.983	13.797	0.000	13.797	14.553	13.356	10.033	9.493	4.839	367.560

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

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

Description:

The production of chlorofluorocarbon(CFC)-based refrigerants (including CFC-12 and CFC-114) was prohibited after 31 DEC 95 by the Clean Air Act of 1990. Presidential Executive Order 12843 of 21 APR 93 calls for federal agencies to "maximize the use of safe alternatives to ozone-depleting substances." OPNAVINST 5090.1C dated 30 OCT 2007 further requires to "reduce the use and emissions of (ozone-depleting substances) to the lowest achievable level." The Navy is currently dependent on CFC-based refrigerants for the mission-critical cooling of (1) vital electronics and weapon systems, (2) food and medical stowage, and (3) inhabited spaces aboard surface ships and submarines. To counter the immediate threat of production cessation on uninterrupted Fleet operations, DoD directed the Defense Logistics Agency to establish a stockpile of CFC-based refrigerants. The stockpile was sized to support Fleet operations until the last CFC-based systems are retired or converted to ozone-friendly refrigerants. This program procures and installs conversion kits on existing CFC-12 Refrigeration and CFC-114 Air-Conditioning (A/C) plants onboard surface ships and submarines. The CFC-12 conversion programs began in FY 94 and completed FY 10, with the exception of two units that are planned for installation beyond FY 17. The CFC-114 conversion programs began in FY 99 and are expected to complete in FY 18. Inventory Objective for CFC-12 Refrigeration is 560, and the inventory objective for CFC-114 is 402. Total program cost is estimated at \$425M.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0935 - Pollution Control Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HF024 CFC-114 (R-114) AC CONVERSION - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HF024 CFC-114 (R-114) AC CONVERSION												
B Kits												
Recurring												
1.1.1) HF024 CFC-114 (R-114) AC CONVERSION - NonOrganic	330	120.131	14	7.182	10	5.789	13	8.109	-	-	13	8.109
<i>Subtotal Recurring</i>		120.131		7.182		5.789		8.109	0.000			8.109
<i>Total, HF024 CFC-114 (R-114) AC CONVERSION</i>	330	120.131	14	7.182	10	5.789	13	8.109	-	-	13	8.109
<i>Total, All Modifications</i>		120.131		7.182		5.789		8.109	0.000			8.109
<i>Procurement Cost (Procurement + Support)</i>		120.131		7.182		5.789		8.109	0.000			8.109
<i>Total Installation Cost</i>		153.800		6.393		8.194		5.688	0.000			5.688
Total Cost (Procurement + Support + Installation)		273.931		13.575		13.983		13.797	0.000			13.797

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HF024 CFC-114 (R-114) AC CONVERSION												
B Kits												
Recurring												
1.1.1) HF024 CFC-114 (R-114) AC CONVERSION - NonOrganic	10	6.037	11	7.152	6	3.959	8	5.545	-	-	402	163.904
<i>Subtotal Recurring</i>		6.037		7.152		3.959		5.545	0.000			163.904
<i>Total, HF024 CFC-114 (R-114) AC CONVERSION</i>	10	6.037	11	7.152	6	3.959	8	5.545	-	-	402	163.904
<i>Total, All Modifications</i>		6.037		7.152		3.959		5.545	0.000			163.904
<i>Procurement Cost (Procurement + Support)</i>		6.037		7.152		3.959		5.545	0.000			163.904
<i>Total Installation Cost</i>		8.516		6.204		6.074		3.948	4.839			203.656
Total Cost (Procurement + Support + Installation)		14.553		13.356		10.033		9.493	4.839			367.560

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0935 - Pollution Control Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HF024 CFC-114 (R-114) AC CONVERSION - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: HF024 CFC-114 (R-114) AC CONVERSION

Manufacturer Name: YORK INTERNATIONAL	Manufacturer Location: PA
Administrative Leadtime (<i>in Months</i>): 2	Production Leadtime (<i>in Months</i>): 12

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jan 2011	Jan 2012	Jan 2013	Jan 2014	Jan 2015	Jan 2016	Jan 2017
Delivery Dates	Jan 2012	Jan 2013	Jan 2014	Jan 2015	Jan 2016	Jan 2017	Jan 2018

Installation: HF024 CFC-114 (R-114) AC CONVERSION **Method of Implementation: AIT** **Installation Name: HF024 CFC-114 (R-114) AC CONVERSION**

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	320	153.800	10	6.393	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	14	8.194	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	10	5.688	0	0.000	10	5.688
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	320	153.800	10	6.393	14	8.194	10	5.688	0	0.000	10	5.688

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	330	160.193
FY 2011	-	-	-	-	-	-	-	-	-	-	14	8.194
FY 2012	-	-	-	-	-	-	-	-	-	-	10	5.688
FY 2013	13	8.516	-	-	-	-	-	-	-	-	13	8.516
FY 2014	-	-	10	6.204	-	-	-	-	-	-	10	6.204
FY 2015	-	-	-	-	11	6.074	-	-	-	-	11	6.074

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0935 - Pollution Control Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HF024 CFC-114 (R-114) AC CONVERSION - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: HF024 CFC-114 (R-114) AC CONVERSION	Method of Implementation: AIT	Installation Name: HF024 CFC-114 (R-114) AC CONVERSION
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2016	-	-	-	-	-	-	6	3,948	-	-	6	3,948
FY 2017	-	-	-	-	-	-	-	-	8	4,839	8	4,839
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	13	8.516	10	6.204	11	6.074	6	3,948	8	4,839	402	203,656

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	320	-	3	3	4	-	4	6	4	-	4	4	2	-	5	4	4	-	2	4	4	-	4	4	3	-	2	2	2	8	402
Out	320	-	3	3	4	-	4	6	4	-	4	4	2	-	5	4	4	-	2	4	4	-	4	4	3	-	2	2	2	8	402

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0935 - Pollution Control Equipment	Modification Nomenclature <i>(Modification Title, Modification Number):</i> HF030 PLASTIC WASTE PROCESSORS - 2

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	21.091	2.769	0.858	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	24.718
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	21.091	2.769	0.858	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	24.718
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	21.091	2.769	0.858	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	24.718

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

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

Description:

Machalt ECP 600, Mod 1 and SHIPALT 2027 backfit, installs improved Plastic Waste Processors.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0935 - Pollution Control Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HF030 PLASTIC WASTE PROCESSORS - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HF030 PLASTIC WASTE PROCESSORS												
B Kits												
Recurring												
1.1.1) HF030 PLASTIC WASTE PROCESSORS - NonOrganic	240	13.391	16	1.304	6	0.518	-	-	-	-	-	-
<i>Subtotal Recurring</i>		13.391		1.304		0.518		0.000		0.000		0.000
<i>Total, HF030 PLASTIC WASTE PROCESSORS</i>	240	13.391	16	1.304	6	0.518	-	-	-	-	-	-
<i>Total, All Modifications</i>		13.391		1.304		0.518		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		13.391		1.304		0.518		0.000		0.000		0.000
<i>Total Installation Cost</i>		7.700		1.465		0.340		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		21.091		2.769		0.858		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HF030 PLASTIC WASTE PROCESSORS												
B Kits												
Recurring												
1.1.1) HF030 PLASTIC WASTE PROCESSORS - NonOrganic	-	-	-	-	-	-	-	-	-	-	262	15.213
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		15.213
<i>Total, HF030 PLASTIC WASTE PROCESSORS</i>	-	-	-	-	-	-	-	-	-	-	262	15.213
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		15.213
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		15.213
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		9.505
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		24.718

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0935 - Pollution Control Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HF030 PLASTIC WASTE PROCESSORS - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: HF030 PLASTIC WASTE PROCESSORS

Manufacturer Name: New MFG - Name	Manufacturer Location: New MFG - Loc
Administrative Leadtime (<i>in Months</i>): 0	Production Leadtime (<i>in Months</i>): 0

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: HF030 PLASTIC WASTE PROCESSORS

Installation Cost	Method of Implementation: AIT				Installation Name: HF030 PLASTIC WASTE PROCESSORS							
	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	230	7.700	10	0.000	-	-	-	-	-	-	-	-
FY 2011	-	-	16	1.465	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	6	0.340	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	230	7.700	26	1.465	6	0.340	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	240	7.700
FY 2011	-	-	-	-	-	-	-	-	-	-	16	1.465
FY 2012	-	-	-	-	-	-	-	-	-	-	6	0.340
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0935 - Pollution Control Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HF030 PLASTIC WASTE PROCESSORS - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: HF030 PLASTIC WASTE PROCESSORS	Method of Implementation: AIT	Installation Name: HF030 PLASTIC WASTE PROCESSORS
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	262	9.505

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	230	6	4	8	8	-	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	262
Out	230	6	4	8	8	-	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	262

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0941 - Submarine Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	49.884	7.688	14.122	12.046	-	12.046	9.087	21.333	4.182	4.272	0.000	122.614
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	49.884	7.688	14.122	12.046	-	12.046	9.087	21.333	4.182	4.272	0.000	122.614
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	49.884	7.688	14.122	12.046	-	12.046	9.087	21.333	4.182	4.272	0.000	122.614
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Submarine Support Equipment budget provides funding for equipment technical refresh and upgrades that consists of hardware, software, system engineering, integrated logistics support, system test and evaluation, training, data, installation assistance teams and program management. This funding also procures equipment and material required to implement the military high priority Submarine Silencing Program for operating nuclear submarines. These equipment technical refreshes and upgrades are not supported by other NAVSEA program offices and support SSN/SSBN/SSGN Class Submarines and land based laboratories/facilities.

PB51N FLEET MODERNIZATION PROGRAM (FMP) INSTALLATION

Funds are for the installations of Warm Water Operation, SHIPALT 4347K, on SSN 688 Class submarines; SSTG Governors on SSN 688, SSN 21 and SSBN/SSGN 726 Class submarines and a replacement SEAWOLF Class Ship Control Processor.

[P40A / PB001 Seawolf Component Upgrades]: PB001 SSN21 (SEAWOLF) COMPONENT UPGRADES

Procures equipment components no longer supported by the original equipment manufacturers (OEM) that are difficult to maintain due to aging technology. Specific items include R-114 Universal Navy Microprocessor Controllers, Weapon Shipping and Handling Processors, external Hydraulic Power Plant Controllers and propulsor components for worn/damaged propulsor items.

[P40A / PB004 Facilities/Lab Upgrades]: PB004 ACOUSTIC RANGE EQUIPMENT

Procures equipment and materials required to implement and support the military high priority Submarine Silencing Program for operating nuclear submarines. TYCOMs have consistently rated the conduct of noise trials as a high priority funding requirement. The requirements for this program are identified in Chief of Naval Operations (CNO) Specific Operational Requirements (SOR) 46-28 and Naval Sea Systems Instruction (NAVSEAINST) C9073.2B. This is the only program in place to procure equipment for the purpose of measuring, monitoring, assessing and improving the detection capability and reducing the detectability of deployed submarines. The equipment is used on test vessels, listening platforms and at the laboratories. This program replaces or refurbishes broken or obsolete acquisition and analysis hardware and software used to ensure ship's safety; and the execution and completion of acoustic trials objectives identified in CNO SOR 46-28 (assessment of ship's acoustic posture, etc.) and NAVSEAINST C9073.2B (Acoustic Surveys Policy). These refurbishments and replacements are especially critical in order to maintain the technological advances recently made in the area of acoustic data acquisition under the Acoustic Measurement Facilities Improvement Program (AMFIP) and to utilize the South Tongue of the Ocean Acoustic Facility (STAFAC). Specific items include hydrophone arrays, towed arrays, ranging and tracking systems, on-board array electronics, noise sources, shore power cables, data fiber optic cables, data analysis systems, workstations, data storage and retrieval, communications systems, analyzers, tape recorders, accelerometers, monitors, etc.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0941 - Submarine Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

[P3A / PB007 SSN/SSBN HM&E THRESHOLD MODERNIZATION EAFW MODIFICATIONS (SHIPALT 4347)]: PB007 SSN/SSBN/SSGN HULL MECHANICAL AND ELECTRICAL (HM&E) THRESHOLD MODERNIZATION
SEAWOLF Class Ship Processor Unit redesign to replace the OEM processor which is not supportable and no longer has the throughput capacity to ensure safe operation of the ship's control system.

[P3A / PB008 SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT]: PB008 SHIP SERVICE TURBINE GENERATOR (SSTG) GOVERNORS
Procures new SSTG governor control systems to replace obsolete components with industry supported components on SSN688/SSBN726/SSN21 Class submarines to meet current service life.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Submarine Support Equipment (See enclosed P-40A)	P40A, P5A				37.747			5.162			10.445			10.727			0.000			10.727
PB007 SSN/SSBN HM&E THRESHOLD MODERNIZATION EAFW MODIFICATIONS (SHIPALT 4347) - 1	P3A		-	-	8.035	-	-	0.465	-	-	2.067	-	-	0.000	-	-	0.000	-	-	0.000
PB007 SSN21 CL SC PROCESSING UNIT - 2	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PB008 SSTG GOVERNORS LOS ANGELES & OHIO CL PROCUREMENT - 3	P3A		-	-	4.102	-	-	2.061	-	-	1.610	-	-	0.210	-	-	0.000	-	-	0.210
PB008 SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT - 4	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.109	-	-	0.000	-	-	1.109
Total Gross/Weapon System Cost					49.884			7.688			14.122			12.046			-			12.046
		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Submarine Support Equipment (See enclosed P-40A)	P40A, P5A				0.000			0.000			0.000			0.000			0.000			0.000
PB007 SSN/SSBN HM&E THRESHOLD MODERNIZATION EAFW MODIFICATIONS (SHIPALT 4347) - 1	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	10.567

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment										Aggregated Item Name: Submarine Support Equipment					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) PB001 Seawolf Component Upgrades																			
1.1) Seawolf Propulsor Components	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Seawolf Component Upgrades	A	-	-	2.259	-	-	0.342	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) PB001 Seawolf Component Upgrades</i>				2.259			0.342			0.000			0.000			0.000			0.000
2) PB004 Facilities/Lab Upgrades																			
† 2.1) Acoustic Range Replacement Equipment	A	-	-	35.488	3,497K	1	3,497	3,395K	1	3,395	3,227K	1	3,227	-	-	-	3,227K	1	3,227
<i>Subtotal 2) PB004 Facilities/Lab Upgrades</i>				35.488			3,497			3,395			3,227			0.000			3,227
3) PB007 SSN/SSBN HM&E Threshold Modernization																			
3.1) SSN 21 CL SC Proc Design & Dev	A	-	-	-	-	-	-	-	-	7.000	-	-	7.500	-	-	-	-	-	7.500
<i>Subtotal 3) PB007 SSN/SSBN HM&E Threshold Modernization</i>				0.000			0.000			7.000			7.500			0.000			7.500
4) PB008 SSTG Governors																			
4.1) DESIGN AND SHIPALT DEVELOPMENT	A	-	-	-	-	-	1.323	-	-	0.050	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) PB008 SSTG Governors</i>				0.000			1.323			0.050			0.000			0.000			0.000
Total				37.747			5.162			10.445			10.727			0.000			10.727

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0941 - Submarine Support Equipment **Aggregated Item Name:** Submarine Support Equipment

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) PB001 Seawolf Component Upgrades																			
1.1) Seawolf Propulsor Components	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Seawolf Component Upgrades	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) PB001 Seawolf Component Upgrades</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) PB004 Facilities/Lab Upgrades																			
† 2.1) Acoustic Range Replacement Equipment	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) PB004 Facilities/Lab Upgrades</i>				0.000			0.000			0.000			0.000			0.000			0.000
3) PB007 SSN/SSBN HM&E Threshold Modernization																			
3.1) SSN 21 CL SC Proc Design & Dev	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) PB007 SSN/SSBN HM&E Threshold Modernization</i>				0.000			0.000			0.000			0.000			0.000			0.000
4) PB008 SSTG Governors																			
4.1) DESIGN AND SHIPALT DEVELOPMENT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) PB008 SSTG Governors</i>				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			0.000			0.000			0.000			0.000			0.000

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment	Aggregated Item Name: Submarine Support Equipment
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2) PB004 Facilities/Lab Upgrades												
2.1) Acoustic Range Replacement Equipment		2011	NSWC/CD / PHILADELPHIA, PA	C / TBD	NAVSEA	Apr 2011	Oct 2011	1	3,497,000.00	Y		
2.1) Acoustic Range Replacement Equipment		2012	NSWC/CD / PHILADELPHIA, PA	C / TBD	NAVSEA	Jan 2012	Jul 2012	1	3,395,000.00	Y		
2.1) Acoustic Range Replacement Equipment		2013	NSWC/CD / PHILADELPHIA, PA	C / TBD	NAVSEA	Jan 2013	Jul 2013	1	3,227,000.00	Y		

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PB007 SSN/SSBN HM&E THRESHOLD MODERNIZATION EAFW MODIFICATIONS (SHIPALT 4347) - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	8.035	0.465	2.067	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.567
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	8.035	0.465	2.067	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.567
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	8.035	0.465	2.067	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.567

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

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

Description:

PIPING AND SYSTEMS MODIFICATIONS TO SUPPLY CHILLED WATER TO THE #1 ELECTRONICS AUXILIARY FRESHWATER (EAFW) HEAT EXCHAGER
 NOTE: THE INSTALLATION INCLUDES MINOR PARTS LIKE PIPE, HANGERS, VALVES, ETC., THAT ARE ALL UNDER THE OMN/OPN THRESHOLD AND ARE NOT INDIVIDUALLY QUANTIFIABLE.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PB007 SSN/SSBN HM&E THRESHOLD MODERNIZATION EAFW MODIFICATIONS (SHIPALT 4347) - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
[Missing Data - No Procurement Cost Elements Entered Yet]												
B Kits												
Recurring												
[Missing Data - No Procurement Cost Elements Entered Yet]	-	-	0	0.000	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, [Missing Data - No Procurement Cost Elements Entered Yet]</i>	-	-	0	0.000	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
Support												
2.1) DSA	-	2.157	-	0.200	-	0.183	-	-	-	-	-	-
2.2) SHAPEC	-	0.255	-	0.048	-	0.060	-	-	-	-	-	-
2.3) ADVANCE PLANNING	-	0.955	-	0.217	-	-	-	-	-	-	-	-
2.4) SHIPALT 4347 INSTALLATION	22	4.668	-	-	3	1.824	-	-	-	-	-	-
<i>Total Support Cost</i>		8.035		0.465		2.067		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		8.035		0.465		2.067		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		8.035		0.465		2.067		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
[Missing Data - No Procurement Cost Elements Entered Yet]												
B Kits												
Recurring												
[Missing Data - No Procurement Cost Elements Entered Yet]	-	-	-	-	-	-	-	-	-	-	0	0.000
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, [Missing Data - No Procurement Cost Elements Entered Yet]</i>	-	-	-	-	-	-	-	-	-	-	0	0.000

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PB007 SSN/SSBN HM&E THRESHOLD MODERNIZATION EAFW MODIFICATIONS (SHIPALT 4347) - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
Support												
2.1) DSA	-	-	-	-	-	-	-	-	-	-	-	2.540
2.2) SHAPEC	-	-	-	-	-	-	-	-	-	-	-	0.363
2.3) ADVANCE PLANNING	-	-	-	-	-	-	-	-	-	-	-	1.172
2.4) SHIPALT 4347 INSTALLATION	-	-	-	-	-	-	-	-	-	-	25	6.492
Total Support Cost		0.000		0.000		0.000		0.000		0.000		10.567
Procurement Cost (Procurement + Support)		0.000		0.000		0.000		0.000		0.000		10.567
Total Installation Cost		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		10.567

Remarks:

Manufacturer Information: [Missing Data - No Procurement Cost Elements Entered Yet]

Manufacturer Name: [Missing Data - No Procurement Cost Elements Entered Yet] Manufacturer Location: [Missing Data - No Procurement Cost Elements Entered Yet]

Administrative Leadtime (in Months): Production Leadtime (in Months):

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: [Missing Data - No Procurement Cost Elements Entered Yet] **Method of Implementation:** [Missing Data - No Procurement Cost Elements Entered Yet] **Installation Quantity:** 0

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment	Modification Nomenclature <i>(Modification Title, Modification Number):</i> PB007 SSN21 CL SC PROCESSING UNIT - 2

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	3.757	4.749	0.000	0.000	0.000	8.506
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	3.757	4.749	0.000	0.000	0.000	8.506
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	3.757	4.749	0.000	0.000	0.000	8.506

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

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

Description:

SHIPALT WILL REPLACE SSN21 CLASS SUBMARINE SHIP CONTROL PROCESSING UNIT.
THE SHIP CONTROL PROCESSORS ARE OBSOLETE AND CONTAIN ELECTRONIC COMPONENTS THAT ARE NO LONGER SUPPORTED BY INDUSTRY.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment
		Modification Nomenclature (<i>Modification Title, Modification Number</i>): PB007 SSN21 CL SC PROCESSING UNIT - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
PB007 SSN21 CL SC PROCESSING UNIT												
B Kits												
Recurring												
1.1.1) SSN 21 CL SHIP CONTROL PROCESSING UNIT - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, PB007 SSN21 CL SC PROCESSING UNIT</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
PB007 SSN21 CL SC PROCESSING UNIT												
B Kits												
Recurring												
1.1.1) SSN 21 CL SHIP CONTROL PROCESSING UNIT - NonOrganic	2	1.866	1	0.941	-	-	-	-	-	-	3	2.807
<i>Subtotal Recurring</i>		1.866		0.941		0.000		0.000		0.000		2.807
<i>Total, PB007 SSN21 CL SC PROCESSING UNIT</i>	2	1.866	1	0.941	-	-	-	-	-	-	3	2.807
<i>Total, All Modifications</i>		1.866		0.941		0.000		0.000		0.000		2.807
<i>Procurement Cost (Procurement + Support)</i>		1.866		0.941		0.000		0.000		0.000		2.807
<i>Total Installation Cost</i>		1.891		3.808		0.000		0.000		0.000		5.699
Total Cost (Procurement + Support + Installation)		3.757		4.749		0.000		0.000		0.000		8.506

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PB007 SSN21 CL SC PROCESSING UNIT - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: PB007 SSN21 CL SC PROCESSING UNIT

Manufacturer Name: NUWC Neport	Manufacturer Location: Newport, RI
Administrative Leadtime (<i>in Months</i>): 0	Production Leadtime (<i>in Months</i>): 4

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates				Jan 2014	Jan 2014		
Delivery Dates				May 2014	May 2014		

Installation: PB007 SSN21 CL SC PROCESSING UNIT	Method of Implementation: AIT	Installation Name: SSN 21 CL SHIP CONTROL PROCESSING UNIT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	1	1.891	1	1.904	-	-	-	-	-	-	2	3.795

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment
		Modification Nomenclature (<i>Modification Title, Modification Number</i>): PB007 SSN21 CL SC PROCESSING UNIT - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: PB007 SSN21 CL SC PROCESSING UNIT	Method of Implementation: AIT	Installation Name: SSN 21 CL SHIP CONTROL PROCESSING UNIT
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	-	-	1	1.904	-	-	-	-	-	-	1	1.904
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	1.891	2	3.808	-	-	-	-	-	-	3	5.699

Installation Schedule																																		
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	3
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	3

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PB008 SSTG GOVERNORS LOS ANGELES & OHIO CL PROCUREMENT - 3

Models of Systems Affected: PB008 SSTG Governors Los Angeles and Ohio Procurement	Type Modification: K-Alt	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	4.102	2.061	1.610	0.210	0.000	0.210	0.000	0.000	0.332	0.239	0.000	8.554
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	4.102	2.061	1.610	0.210	0.000	0.210	0.000	0.000	0.332	0.239	0.000	8.554
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	4.102	2.061	1.610	0.210	0.000	0.210	0.000	0.000	0.332	0.239	0.000	8.554
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

ShipAlt replaces SSTG Governors in Ohio and Los Angeles Submarines.
The SSTG Governors in these classes of ship are obsolete and contain electronic components that are no longer supported by industry.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PB008 SSTG GOVERNORS LOS ANGELES & OHIO CL PROCUREMENT - 3

Models of Systems Affected: PB008 SSTG Governors Los Angeles and Ohio Procurement	Type Modification: K-Alt	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
PB008 SSTG GOVERNORS LOS ANGELES & OHIO CL PROCUREMENT												
B Kits												
Recurring												
1.1.1) SSTG GOVERNORS LOS ANGELES AND OHIO CLASS SUBMARINES - NonOrganic	30	2.834	2	0.162	8	0.656	1	0.083	-	-	1	0.083
<i>Subtotal Recurring</i>		2.834		0.162		0.656		0.083		0.000		0.083
<i>Total, PB008 SSTG GOVERNORS LOS ANGELES & OHIO CL PROCUREMENT</i>	30	2.834	2	0.162	8	0.656	1	0.083	-	-	1	0.083
<i>Total, All Modifications</i>		2.834		0.162		0.656		0.083		0.000		0.083
Support												
2.1) DSA	-	0.511	-	0.342	-	0.143	-	0.036	-	-	-	0.036
<i>Total Support Cost</i>		0.511		0.342		0.143		0.036		0.000		0.036
<i>Procurement Cost (Procurement + Support)</i>		3.345		0.504		0.799		0.119		0.000		0.119
<i>Total Installation Cost</i>		0.757		1.557		0.811		0.091		0.000		0.091
Total Cost (Procurement + Support + Installation)		4.102		2.061		1.610		0.210		0.000		0.210

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
PB008 SSTG GOVERNORS LOS ANGELES & OHIO CL PROCUREMENT												
B Kits												
Recurring												
1.1.1) SSTG GOVERNORS LOS ANGELES AND OHIO CLASS SUBMARINES - NonOrganic	-	-	-	-	1	0.081	1	0.083	-	-	43	3.899

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PB008 SSTG GOVERNORS LOS ANGELES & OHIO CL PROCUREMENT - 3

Models of Systems Affected: PB008 SSTG Governors Los Angeles and Ohio Procurement	Type Modification: K-Alt	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal Recurring</i>		0.000		0.000		0.081		0.083		0.000		3.899
<i>Total, PB008 SSTG GOVERNORS LOS ANGELES & OHIO CL PROCUREMENT</i>	-	-	-	-	1	0.081	1	0.083	-	-	43	3.899
<i>Total, All Modifications</i>		0.000		0.000		0.081		0.083		0.000		3.899
Support												
2.1) DSA	-	-	-	-	-	0.160	-	0.063	-	-	-	1.255
<i>Total Support Cost</i>		0.000		0.000		0.160		0.063		0.000		1.255
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.241		0.146		0.000		5.154
<i>Total Installation Cost</i>		0.000		0.000		0.091		0.093		0.000		3.400
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.332		0.239		0.000		8.554

Remarks:

Manufacturer Information: PB008 SSTG GOVERNORS LOS ANGELES & OHIO CL PROCUREMENT

Manufacturer Name: NSWC SSES	Manufacturer Location: unk
Administrative Leadtime (in Months): 1	Production Leadtime (in Months): 4

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Apr 2011	Jan 2012	Jan 2013			Jan 2016	Jan 2017
Delivery Dates	Aug 2011	May 2012	May 2013			May 2016	May 2017

Installation: PB008 SSTG GOVERNORS LOS ANGELES & OHIO CL PROCUREMENT

Method of Implementation: AIT	Installation Name: SSTG GOVERNORS LOS ANGELES AND OHIO CLASS SUBMARINES
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	9	0.757	21	1.486	-	-	-	-	-	-	-	-
FY 2011	-	-	1	0.071	1	0.090	-	-	-	-	-	-
FY 2012	-	-	-	-	8	0.721	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PB008 SSTG GOVERNORS LOS ANGELES & OHIO CL PROCUREMENT - 3

Models of Systems Affected: PB008 SSTG Governors Los Angeles and Ohio Procurement	Type Modification: K-Alt	Related RDT&E PEs:
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Installation: PB008 SSTG GOVERNORS LOS ANGELES & OHIO CL PROCUREMENT	Method of Implementation: AIT	Installation Name: SSTG GOVERNORS LOS ANGELES AND OHIO CLASS SUBMARINES
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2013	-	-	-	-	-	-	1	0.091	0	0.000	1	0.091
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	9	0.757	22	1.557	9	0.811	1	0.091	0	0.000	1	0.091

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	30	2.243
FY 2011	-	-	-	-	-	-	-	-	-	-	2	0.161
FY 2012	-	-	-	-	-	-	-	-	-	-	8	0.721
FY 2013	-	-	-	-	-	-	-	-	-	-	1	0.091
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	1	0.091	-	-	-	-	1	0.091
FY 2017	-	-	-	-	-	-	1	0.093	-	-	1	0.093
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1	0.091	1	0.093	-	-	43	3.400

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PB008 SSTG GOVERNORS LOS ANGELES & OHIO CL PROCUREMENT - 3

Models of Systems Affected: PB008 SSTG Governors Los Angeles and Ohio Procurement	Type Modification: K-Alt	Related RDT&E PEs:
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Installation: PB008 SSTG GOVERNORS LOS ANGELES & OHIO CL PROCUREMENT	Method of Implementation: AIT	Installation Name: SSTG GOVERNORS LOS ANGELES AND OHIO CLASS SUBMARINES
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Installation Schedule																																	
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	9	-	8	7	7	-	1	4	4	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	-	-	-	43
Out	9	-	8	7	7	-	1	4	4	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	-	-	-	43

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment	Modification Nomenclature <i>(Modification Title, Modification Number):</i> PB008 SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	1.109	0.000	1.109	0.997	1.924	0.000	0.000	0.000	4.030
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	1.109	0.000	1.109	0.997	1.924	0.000	0.000	0.000	4.030
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	1.109	0.000	1.109	0.997	1.924	0.000	0.000	0.000	4.030

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

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

Description:

SHIPALT WILL REPLACE SSTG GOVERNORS IN SEAWOLF CLASS AND MOD25 LOS ANGELES CLASS SUBMARINES.
THE SSTG GOVERNORS IN THESE SUBMARINES ARE OBSOLETE AND CONTAIN ELECTRONIC COMPONENTS THAT ARE NO LONGER SUPPORTED BY INDUSTRY.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PB008 SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
PB008 SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT												
B Kits												
Recurring												
1.1.1) SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT - NonOrganic	-	-	-	-	-	-	1	0.971	-	-	1	0.971
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.971		0.000		0.971
<i>Total, PB008 SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT</i>	-	-	-	-	-	-	1	0.971	-	-	1	0.971
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.971		0.000		0.971
Support												
2.1) DSA	-	-	-	-	-	-	-	0.036	-	-	-	0.036
<i>Total Support Cost</i>		0.000		0.000		0.000		0.036		0.000		0.036
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		1.007		0.000		1.007
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.102		0.000		0.102
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		1.109		0.000		1.109

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
PB008 SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT												
B Kits												
Recurring												
1.1.1) SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT - NonOrganic	1	0.842	2	1.665	-	-	-	-	-	-	4	3.478
<i>Subtotal Recurring</i>		0.842		1.665		0.000		0.000		0.000		3.478

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PB008 SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Total, PB008 SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT</i>	1	0.842	2	1.665	-	-	-	-	-	-	4	3.478
<i>Total, All Modifications</i>		0.842		1.665		0.000		0.000		0.000		3.478
Support												
2.1) DSA	-	0.054	-	0.052	-	-	-	-	-	-	-	0.142
<i>Total Support Cost</i>		0.054		0.052		0.000		0.000		0.000		0.142
<i>Procurement Cost (Procurement + Support)</i>		0.896		1.717		0.000		0.000		0.000		3.620
<i>Total Installation Cost</i>		0.101		0.207		0.000		0.000		0.000		0.410
Total Cost (Procurement + Support + Installation)		0.997		1.924		0.000		0.000		0.000		4.030

Remarks:

Manufacturer Information: PB008 SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT

Manufacturer Name: NSWC SSES					Manufacturer Location: unk		
Administrative Leadtime (in Months): 1					Production Leadtime (in Months): 4		
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Nov 2012					
Delivery Dates		Mar 2013					

Installation: PB008 SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT	Method of Implementation: [none specified]	Installation Name: SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	1	0.102	0	0.000	1	0.102
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0941 - Submarine Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): PB008 SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: PB008 SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT	Method of Implementation: [none specified]	Installation Name: SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	1	0.102	0	0.000	1	0.102

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	1	0.102
FY 2014	1	0.101	-	-	-	-	-	-	-	-	1	0.101
FY 2015	-	-	2	0.207	-	-	-	-	-	-	2	0.207
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	0.101	2	0.207	-	-	-	-	-	-	4	0.410

Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-
Out	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0942 - Virginia Class Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604558N, 0204281N

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	793.709	129.334	93.487	79.870	-	79.870	57.797	51.452	35.479	43.211	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	793.709	129.334	93.487	79.870	-	79.870	57.797	51.452	35.479	43.211	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	793.709	129.334	93.487	79.870	-	79.870	57.797	51.452	35.479	43.211	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.559	0.364	2.061	-	2.061	3.054	2.837	3.866	1.994	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This provides a wide range of material required to operate, test, support and maintain the viability of VIRGINIA SSN774 Class ships. The "Major Shore Spares" component includes rotatable pool and insurance spares. Rotatable pool assets support planned maintenance during scheduled availabilities by decreasing equipment turn-around time/availability duration. Rotatable pool program equipment includes the high pressure air compressor, various pump/motor assemblies, radar mast, ventilation fans and Thin Line Towed Array components and other components. Insurance spares (which include a main propulsion unit, ship service turbine generator and propulsors) support unplanned equipment replacement due to casualty or emergent maintenance requirements. Insurance spares availability reduces the likelihood an operating ship will be materially impaired for an undetermined period or the construction schedule extended.

This funding line also includes upgrading the afloat acoustic system required to conduct TECHEVAL/OPEVAL satisfactorily, efficiently and with minimal risk of equipment failure. Some Test and Evaluation (T&E) Measuring Equipment upgrades to underwater acoustic ranges are necessary to support class acoustic profiles T&E. Also included in the Vertical Launch System (VLS) Peculiar Support Equipment (PSE) (Primarily All-up Round Simulators (AURS)/All-up Round (AUR) Ballast Cans) necessary to conduct TECHEVAL/OPEVAL and provide ballast for ship operation.

Components necessary to initiate maintenance and support activities are also included under this line. The Intermediate (I) and Depot (D) level support and test equipment (e.g., sail raceway, cofferdams, etc.) necessary to conduct I and D level repairs is provided for this line. Finally, it includes selected VIRGINIA-unique test equipment for maintenance and new component evaluation/checkout.

Funding for Special Operations Forces (SOF) provides for Reconfigurable Berthing Structures, Lockout Trunk (LOT) items, recompression equipment and other items required for SOF certification.

The wireless LAN provides a shipwide (forward of the reactor compartment)intranet (NIPRNET)that significantly enhances the quality of the work by facilitating electronic correspondence, personnel data management, collaborative services, interactive whiteboard, multi-user chat and access to these sites: FTMPS/NTMPS, CHCS, prescriptions, MYPAY-DFAS, EPMAC, BUPERS, EMAIL, FTSCANT, SUBMEPP and NKO.

Maintenance Planning System funds will be used to help ship programs identify, plan and execute maintenance activities as well as improve efficiently at all levels (performed by ship's force as well as organizational/depot level) by creating a set of tools to provide a robust, disconnected and comprehensive training and maintenance solution delivering dynamic content. This set of tools and the associated ship-to-shore data environment will reduce O&MN funding over time. This will be fielded as part of the Non-Tactical Data Processing System (NTDPS) to VIRGINIA submarines.

Funding for survival equipment to ensure compliance to CNO requirements for crew life support and survivability for several days. Procurement includes LiOH canisters, Submarine Escape Immersion Equipment (SEIE) suits and oxygen (O2) candles.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0942 - Virginia Class Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604558N, 0204281N

Ship Control Tactical Lab Set for Redesign Configuration procures the Acceptance Test Lab to support VIRGINIA Class upgrade of new ship control hardware development and qualification. Procurement includes a full tactical set of hardware for the lab.

Finally, the continuous ship upgrades necessary to maintain class viability of the earlier ships are included in this funding line. This is particularly important for Commercial Off the Shelf (COTS) Technology Refreshment and Technology Upgrades for Non-Propulsion Electronic Systems. The class level of modernization and capability rests on available resources. Provides for the transition to a common Navy electronic chart distribution system for the Submarine Force called the Voyage Management System (VMS).

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Virginia Class Support Equipment (See enclosed P-40A)	P40A				488.625			21.703			34.629			20.127			0.000			20.127
H1RC3 - VLS/VPT Peculiar Support Equipment - 1	P3A		-	-	18.409	-	-	10.470	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
H1RC6 - Major Shore Spares - 2	P3A		-	-	172.620	-	-	18.162	-	-	3.053	-	-	0.000	-	-	0.000	-	-	0.000
H1RC8 - Intermediate & Depot (I&D) Support Equipment - 3	P3A		-	-	46.334	-	-	8.328	-	-	2.500	-	-	0.000	-	-	0.000	-	-	0.000
HRC11 - VA Class Support Equipment - 4	P3A		-	-	12.185	-	-	4.378	-	-	5.100	-	-	3.182	-	-	0.000	-	-	3.182
HRC13 - Hotel Services - 5	P3A		-	-	55.435	-	-	45.012	-	-	43.038	-	-	38.613	-	-	0.000	-	-	38.613
HRC13 - Non-Tactical Data Processing System - 6	P3A		-	-	0.000	-	-	5.044	-	-	5.135	-	-	5.227	-	-	0.000	-	-	5.227
HRC13 - SHIPALT SA4612K - 7	P3A		-	-	0.101	-	-	9.237	-	-	0.032	-	-	11.966	-	-	0.000	-	-	11.966
HRC13 - Ship Control System (SCS) Modernization Backfit - 8	P3A		-	-	0.000	-	-	7.000	-	-	0.000	-	-	0.755	-	-	0.000	-	-	0.755
Total Gross/Weapon System Cost					793.709			129.334			93.487			79.870			-			79.870
		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Virginia Class Support Equipment (See enclosed P-40A)	P40A				0.000			0.000			0.000			0.000			0.000			0.000

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
 0942 - Virginia Class Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604558N, 0204281N

Item Nomenclature*	Exhibits	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
H1RC3 - VLS/VPT Peculiar Support Equipment - 1	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	28.879
H1RC6 - Major Shore Spares - 2	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	7.144	-	-	0.000	-	-	200.979
H1RC8 - Intermediate & Depot (I&D) Support Equipment - 3	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	57.162
HRC11 - VA Class Support Equipment - 4	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	24.845
HRC13 - Hotel Services - 5	P3A		-	-	19.872	-	-	10.135	-	-	0.000	-	-	11.130	-	-	0.000	-	-	223.235
HRC13 - Non-Tactical Data Processing System - 6	P3A		-	-	5.313	-	-	5.402	-	-	5.510	-	-	5.604	-	-	0.000	-	-	37.235
HRC13 - SHIPALT SA4612K - 7	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	21.336
HRC13 - Ship Control System (SCS) Modernization Backfit - 8	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	7.755
Total Gross/Weapon System Cost					57.797			51.452			35.479			43.211			-			-

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment										Aggregated Item Name: Virginia Class Support Equipment				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) H1RC1 VIRGINIA CLASS SOF SUPPORT																			
1.1) VIRGINIA Class SOF Support	A	-	-	1.953	-	-	0.820	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) H1RC1 VIRGINIA CLASS SOF SUPPORT</i>				1.953			0.820			0.000			0.000			0.000			0.000
2) H1RC2 TEST & EVALUATION EQUIPMENT																			
2.1) Test & Evaluation Measuring Equipment	A	-	-	15.500	-	-	2.750	-	-	2.216	-	-	1.792	-	-	-	-	-	-
<i>Subtotal 2) H1RC2 TEST & EVALUATION EQUIPMENT</i>				15.500			2.750			2.216			1.792			0.000			1.792
3) H1RC4 VA SHIP CONTROL OPERATOR (VSCOT) TRAINER																			
3.1) VA Ship Control Operator (VSCOT) Trainer	A	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) H1RC4 VA SHIP CONTROL OPERATOR (VSCOT) TRAINER</i>				10.000			0.000			0.000			0.000			0.000			0.000
4) H1RC5 EXTERIOR COMMUNICATION SYSTEM (ECS) TRAINER																			
4.1) Exterior Communication System (ECS) Trainer	A	-	-	5.043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) H1RC5 EXTERIOR COMMUNICATION SYSTEM (ECS) TRAINER</i>				5.043			0.000			0.000			0.000			0.000			0.000
5) H1RC7 REMAINING VA CLASS TRAINERS																			
5.1) Remaining VA Class Trainers	A	-	-	27.792	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment										Aggregated Item Name: Virginia Class Support Equipment				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal 5) H1RC7 REMAINING VA CLASS TRAINERS				27.792			0.000			0.000			0.000			0.000			0.000
6) H1RC9 WEST COAST SEAFAC																			
6.1) West Coast SEAFAC	A	-	-	28.170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) H1RC9 WEST COAST SEAFAC				28.170			0.000			0.000			0.000			0.000			0.000
7) H1RC10 VOYAGE MANAGEMENT SYSTEM																			
7.1) Voyage Management System (VMS)	A	-	-	7.038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) H1RC10 VOYAGE MANAGEMENT SYSTEM				7.038			0.000			0.000			0.000			0.000			0.000
8) H1RC13 TECH INSERTION TECH REFRESH & UPGRADES																			
8.1) H1RC13 Prior Years	A	-	-	381.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2) HM&E Tech Refresh	A	-	-	-	-	-	1.353	-	-	1.380	-	-	1.407	-	-	-	-	-	1.407
8.3) NPES Tech Refresh	A	-	-	-	-	-	1.457	-	-	1.486	-	-	1.515	-	-	-	-	-	1.515
8.4) Shipboard Mobile Computing NTDPS (ULAN + SW Enclave + PDOCS + Upgrades)	A	-	-	-	-	-	2.081	-	-	2.122	-	-	2.165	-	-	-	-	-	2.165
8.5) Infrastructure Upgrades	A	-	-	-	-	-	-	-	-	-	-	-	1.307	-	-	-	-	-	1.307
8.6) System Level Activities PSA/ Post PSA	A	-	-	-	-	-	1.717	-	-	1.751	-	-	1.786	-	-	-	-	-	1.786
8.7) HM&E and CFE NPES Modernization	A	-	-	-	-	-	7.210	-	-	18.639	-	-	6.136	-	-	-	-	-	6.136
8.8) Misc. Upgrades, Tech Refresh	A	-	-	-	-	-	0.900	-	-	1.900	-	-	3.247	-	-	-	-	-	3.247

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment										Aggregated Item Name: Virginia Class Support Equipment					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
<i>Subtotal 8) H1RC13 TECH INSERTION TECH REFRESH & UPGRADES</i>					381.002			14.718			27.278			17.563			0.000			17.563
9) HRC14 SURVIVAL EQUIPMENT FOR SEA RIDERS																				
9.1) Survival Equipment for Sea Trial Riders	A	-	-	-	-	-	-	-	-	0.735	-	-	0.772	-	-	-	-	-	-	0.772
<i>Subtotal 9) HRC14 SURVIVAL EQUIPMENT FOR SEA RIDERS</i>					0.000			0.000			0.735			0.772			0.000			0.772
10) HRC16 SHIP CONTROL TACT LAB SET FOR REDESIGN CONFIGURATION																				
10.1) Ship Control TACT Lab Set for Redesign Configuration	A	-	-	-	-	-	3.415	-	-	4.400	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 10) HRC16 SHIP CONTROL TACT LAB SET FOR REDESIGN CONFIGURATION</i>					0.000			3.415			4.400			0.000			0.000			0.000
11) HRC17 MODERN LEGACY CRYPTO SYSTEM																				
11.1) Modern Legacy Crypto System	A	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 11) HRC17 MODERN LEGACY CRYPTO SYSTEM</i>					3.000			0.000			0.000			0.000			0.000			0.000
12) SCA1R SHIPBOARD WIRELESS MOBILE COMPUTING (NTDPS WIRELESS LAN)																				
12.1) Shipboard Wireless Mobile Computing (NTDPS Wireless LAN)	A	-	-	7.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 12) SCA1R SHIPBOARD WIRELESS MOBILE</i>					7.200			0.000			0.000			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0942 - Virginia Class Support Equipment **Aggregated Item Name:** Virginia Class Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
COMPUTING (NTDPS WIRELESS LAN)																			
13) SCA2R VA MAINTENANCE PLANNING SYSTEM TECHNOLOGY																			
13.1) VA Maintenance Planning System Technology	A	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 13) SCA2R VA MAINTENANCE PLANNING SYSTEM TECHNOLOGY</i>				1.000			0.000			0.000			0.000			0.000			0.000
14) WAXXX ACQUISITION WORKFORCE FUND 2009																			
14.1) Acquisition Workforce Fund 2009	A	-	-	0.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 14) WAXXX ACQUISITION WORKFORCE FUND 2009</i>				0.927			0.000			0.000			0.000			0.000			0.000
Total				488.625			21.703			34.629			20.127			0.000			20.127

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9						P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment						Aggregated Item Name: Virginia Class Support Equipment							
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) H1RC1 VIRGINIA CLASS SOF SUPPORT																			
1.1) VIRGINIA Class SOF Support	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) H1RC1 VIRGINIA CLASS SOF SUPPORT</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) H1RC2 TEST & EVALUATION EQUIPMENT																			
2.1) Test & Evaluation Measuring Equipment	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) H1RC2 TEST & EVALUATION EQUIPMENT</i>				0.000			0.000			0.000			0.000			0.000			0.000
3) H1RC4 VA SHIP CONTROL OPERATOR (VSCOT) TRAINER																			
3.1) VA Ship Control Operator (VSCOT) Trainer	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) H1RC4 VA SHIP CONTROL OPERATOR (VSCOT) TRAINER</i>				0.000			0.000			0.000			0.000			0.000			0.000
4) H1RC5 EXTERIOR COMMUNICATION SYSTEM (ECS) TRAINER																			
4.1) Exterior Communication System (ECS) Trainer	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) H1RC5 EXTERIOR COMMUNICATION SYSTEM (ECS) TRAINER</i>				0.000			0.000			0.000			0.000			0.000			0.000
5) H1RC7 REMAINING VA CLASS TRAINERS																			
5.1) Remaining VA Class Trainers	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0942 - Virginia Class Support Equipment **Aggregated Item Name:** Virginia Class Support Equipment

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal 5) H1RC7 REMAINING VA CLASS TRAINERS</i>				0.000			0.000			0.000			0.000			0.000			0.000
6) H1RC9 WEST COAST SEAFAC																			
6.1) West Coast SEAFAC	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) H1RC9 WEST COAST SEAFAC</i>				0.000			0.000			0.000			0.000			0.000			0.000
7) H1RC10 VOYAGE MANAGEMENT SYSTEM																			
7.1) Voyage Management System (VMS)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) H1RC10 VOYAGE MANAGEMENT SYSTEM</i>				0.000			0.000			0.000			0.000			0.000			0.000
8) H1RC13 TECH INSERTION TECH REFRESH & UPGRADES																			
8.1) H1RC13 Prior Years	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2) HM&E Tech Refresh	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.3) NPES Tech Refresh	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.4) Shipboard Mobile Computing NTDPS (ULAN + SW Enclave + PDOCS + Upgrades)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.5) Infrastructure Upgrades	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.6) System Level Activities PSA/ Post PSA	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.7) HM&E and CFE NPES Modernization	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.8) Misc. Upgrades, Tech Refresh	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment										Aggregated Item Name: Virginia Class Support Equipment					
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal 8) H1RC13 TECH INSERTION TECH REFRESH & UPGRADES				0.000			0.000			0.000			0.000			0.000			0.000
9) HRC14 SURVIVAL EQUIPMENT FOR SEA RIDERS																			
9.1) Survival Equipment for Sea Trial Riders	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 9) HRC14 SURVIVAL EQUIPMENT FOR SEA RIDERS				0.000			0.000			0.000			0.000			0.000			0.000
10) HRC16 SHIP CONTROL TACT LAB SET FOR REDESIGN CONFIGURATION																			
10.1) Ship Control TACT Lab Set for Redesign Configuration	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) HRC16 SHIP CONTROL TACT LAB SET FOR REDESIGN CONFIGURATION				0.000			0.000			0.000			0.000			0.000			0.000
11) HRC17 MODERN LEGACY CRYPTO SYSTEM																			
11.1) Modern Legacy Crypto System	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 11) HRC17 MODERN LEGACY CRYPTO SYSTEM				0.000			0.000			0.000			0.000			0.000			0.000
12) SCA1R SHIPBOARD WIRELESS MOBILE COMPUTING (NTDPS WIRELESS LAN)																			
12.1) Shipboard Wireless Mobile Computing (NTDPS Wireless LAN)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 12) SCA1R SHIPBOARD WIRELESS MOBILE				0.000			0.000			0.000			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0942 - Virginia Class Support Equipment **Aggregated Item Name:** Virginia Class Support Equipment

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
COMPUTING (NTDPS WIRELESS LAN)																			
13) SCA2R VA MAINTENANCE PLANNING SYSTEM TECHNOLOGY																			
13.1) VA Maintenance Planning System Technology	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 13) SCA2R VA MAINTENANCE PLANNING SYSTEM TECHNOLOGY</i>				0.000			0.000			0.000			0.000			0.000			0.000
14) WAXXX ACQUISITION WORKFORCE FUND 2009																			
14.1) Acquisition Workforce Fund 2009	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 14) WAXXX ACQUISITION WORKFORCE FUND 2009</i>				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			0.000			0.000			0.000			0.000			0.000

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): H1RC3 - VLS/VPT Peculiar Support Equipment - 1

Models of Systems Affected: VA Class Submarines	Type Modification: Various	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	18.409	10.470	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	28.879
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	18.409	10.470	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	28.879
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	18.409	10.470	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	28.879

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

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

Description:

Procures VLS/VPT support equipment necessary to support the VA Class submarine program. Examples of VLS/VPT Peculiar Support Equipment are: All Up Round Special Support Equipment (AUR SSE); All Up Round Ballast Grade B (AURBd); Center Cell Access Port. There are no installation costs associated with this support equipment.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): H1RC3 - VLS/VPT Peculiar Support Equipment - 1

Models of Systems Affected: VA Class Submarines	Type Modification: Various	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
H1RC3 - VLS/VPT Peculiar Support Equipment												
B Kits												
NonRecurring												
1.1.1) H1RC3 Prior Years - Organic	-	18.409	-	-	-	-	-	-	-	-	-	-
1.1.2) All Up Round Special Support Equipment (AUR SSE) - Organic	-	-	4	1.620	-	-	-	-	-	-	-	-
1.1.4) Multiple All Up Round Canister (MAC) SSE - Organic	-	-	1	0.379	-	-	-	-	-	-	-	-
1.1.5) Center Cell Access Port (CCAP) - Organic	-	-	5	0.395	-	-	-	-	-	-	-	-
1.1.6) All Up Round Valumentric Shapes (AURVS) - Organic	-	-	12	3.396	-	-	-	-	-	-	-	-
1.1.7) MK112 All Up Round Electronic Simulator (AURES) - Organic	-	-	156	4.680	-	-	-	-	-	-	-	-
<i>Subtotal NonRecurring</i>		18.409		10.470		0.000		0.000		0.000		0.000
<i>Total, H1RC3 - VLS/VPT Peculiar Support Equipment</i>	-	18.409	178	10.470	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		18.409		10.470		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		18.409		10.470		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		18.409		10.470		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
H1RC3 - VLS/VPT Peculiar Support Equipment												
B Kits												
NonRecurring												
1.1.1) H1RC3 Prior Years - Organic	-	-	-	-	-	-	-	-	-	-	-	18.409
1.1.2) All Up Round Special Support Equipment (AUR SSE) - Organic	-	-	-	-	-	-	-	-	-	-	4	1.620

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): H1RC3 - VLS/VPT Peculiar Support Equipment - 1

Models of Systems Affected: VA Class Submarines	Type Modification: Various	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1.1.4) Multiple All Up Round Canister (MAC) SSE - Organic	-	-	-	-	-	-	-	-	-	-	1	0.379
1.1.5) Center Cell Access Port (CCAP) - Organic	-	-	-	-	-	-	-	-	-	-	5	0.395
1.1.6) All Up Round Valumentric Shapes (AURVS) - Organic	-	-	-	-	-	-	-	-	-	-	12	3.396
1.1.7) MK112 All Up Round Electronic Simulator (AURES) - Organic	-	-	-	-	-	-	-	-	-	-	156	4.680
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		28.879
<i>Total, H1RC3 - VLS/VPT Peculiar Support Equipment</i>	-	-	-	-	-	-	-	-	-	-	178	28.879
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		28.879
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		28.879
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		28.879

Remarks:

Manufacturer Information: H1RC3 - VLS/VPT Peculiar Support Equipment

Manufacturer Name: NUWC Newport	Manufacturer Location: Newport, RI
Administrative Leadtime (in Months): 0	Production Leadtime (in Months): 5

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Aug 2011						
Delivery Dates		Jan 2012					

Manufacturer Name: NUWC Newport	Manufacturer Location: Newport, RI
Administrative Leadtime (in Months): 0	Production Leadtime (in Months): 5

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Aug 2011						
Delivery Dates		Jan 2012					

Manufacturer Name: NUWC Newport	Manufacturer Location: Newport, RI
Administrative Leadtime (in Months): 0	Production Leadtime (in Months): 5

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Aug 2011						

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Exhibit P-3A, Individual Modification: PB 2013 Navy						Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9			P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment			Modification Nomenclature (<i>Modification Title, Modification Number</i>): H1RC3 - VLS/VPT Peculiar Support Equipment - 1	
Models of Systems Affected: VA Class Submarines			Type Modification: Various			Related RDT&E PEs:	
Manufacturer Information: H1RC3 - VLS/VPT Peculiar Support Equipment							
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Delivery Dates		Jan 2012					
Manufacturer Name: NUWC Neport				Manufacturer Location: Newport, RI			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 5			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Aug 2011						
Delivery Dates		Jan 2012					
Manufacturer Name: NUWC Neport				Manufacturer Location: Newport, RI			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jun 2011						
Delivery Dates		Jan 2012					
<hr/>							
Installation: H1RC3 - VLS/VPT Peculiar Support Equipment			Method of Implementation: Not Installed - All Up Round Special Support Equipment (AUR SSE)			Installation Quantity: 4	
Installation: H1RC3 - VLS/VPT Peculiar Support Equipment			Method of Implementation: Not Installed - Multiple All Up Round Canister (MAC) SSE			Installation Quantity: 1	
Installation: H1RC3 - VLS/VPT Peculiar Support Equipment			Method of Implementation: Not Installed - Center Cell Access Port (CCAP)			Installation Quantity: 5	
Installation: H1RC3 - VLS/VPT Peculiar Support Equipment			Method of Implementation: Not Installed - All Up Round Valumentric Shapes (AURVS)			Installation Quantity: 12	
Installation: H1RC3 - VLS/VPT Peculiar Support Equipment			Method of Implementation: Not Installed - MK112 All Up Round Electronic Simulator (AURES)			Installation Quantity: 156	

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Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment				Modification Nomenclature (<i>Modification Title, Modification Number</i>): H1RC6 - Major Shore Spares - 2				

Models of Systems Affected: VA Class Submarine			Type Modification: Various					Related RDT&E PEs:				
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	172.620	18.162	3.053	0.000	0.000	0.000	0.000	0.000	0.000	7.144	0.000	200.979
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	172.620	18.162	3.053	0.000	0.000	0.000	0.000	0.000	0.000	7.144	0.000	200.979
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	172.620	18.162	3.053	0.000	0.000	0.000	0.000	0.000	0.000	7.144	0.000	200.979

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

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

Description:

Procures equipment and materials necessary to support the VA Class submarine program. Materials are as large as spare rotors and as small as spare anodes and fasteners. Quantity is variable and would skew any attempt to determine a unit cost.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment
		Modification Nomenclature (<i>Modification Title, Modification Number</i>): H1RC6 - Major Shore Spares - 2

Models of Systems Affected: VA Class Submarine	Type Modification: Various	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
H1RC6 - Major Shore Spares												
B Kits												
NonRecurring												
1.1.1) H1RC6 Prior Years - Organic	-	172.620	-	-	-	-	-	-	-	-	-	-
1.1.2) Propulsor - Rotatable Pool - Organic	-	-	-	7.442	-	-	-	-	-	-	-	-
1.1.3) Propulsor - ILS Parts - Organic	-	-	-	5.945	-	3.053	-	-	-	-	-	-
1.1.4) Misc. Insurance Spares (planes, rudders, etc.) - Organic	-	-	-	1.025	-	-	-	-	-	-	-	-
1.1.5) Misc. Rotatable Pool (fans, pumps, motors, etc.) - Organic	-	-	-	3.750	-	-	-	-	-	-	-	-
<i>Subtotal NonRecurring</i>		172.620		18.162		3.053		0.000		0.000		0.000
<i>Total, H1RC6 - Major Shore Spares</i>	-	172.620	-	18.162	-	3.053	-	-	-	-	-	-
<i>Total, All Modifications</i>		172.620		18.162		3.053		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		172.620		18.162		3.053		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		172.620		18.162		3.053		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
H1RC6 - Major Shore Spares												
B Kits												
NonRecurring												
1.1.1) H1RC6 Prior Years - Organic	-	-	-	-	-	-	-	-	-	-	-	172.620
1.1.2) Propulsor - Rotatable Pool - Organic	-	-	-	-	-	-	7.144	-	-	-	-	14.586
1.1.3) Propulsor - ILS Parts - Organic	-	-	-	-	-	-	-	-	-	-	-	8.998
1.1.4) Misc. Insurance Spares (planes, rudders, etc.) - Organic	-	-	-	-	-	-	-	-	-	-	-	1.025
1.1.5) Misc. Rotatable Pool (fans, pumps, motors, etc.) - Organic	-	-	-	-	-	-	-	-	-	-	-	3.750
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		7.144		0.000		200.979
<i>Total, H1RC6 - Major Shore Spares</i>	-	-	-	-	-	-	7.144	-	-	-	-	200.979

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): H1RC6 - Major Shore Spares - 2

Models of Systems Affected: VA Class Submarine	Type Modification: Various	Related RDT&E PEs:										
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
<i>Total, All Modifications</i>		0.000		0.000		0.000		7.144		0.000		200.979
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		7.144		0.000		200.979
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		7.144		0.000		200.979

Remarks:

Manufacturer Information: H1RC6 - Major Shore Spares

Manufacturer Name: Naval Foundry & Propeller Center				Manufacturer Location: Philadelphia, PA			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 32			

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jan 2011						
Delivery Dates			Sep 2013				

Manufacturer Name: Naval Foundry & Propeller Center				Manufacturer Location: Philadelphia, PA			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 33			

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jan 2011						
Delivery Dates				Oct 2013			

Manufacturer Name: NRL				Manufacturer Location: Key West, FL			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 6			

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jul 2011	Dec 2011	Jan 2013				
Delivery Dates		Jan 2012	Jan 2013	Jan 2014			

Manufacturer Name: BAE Systems LP				Manufacturer Location: Minneapolis, MN			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 18			

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	May 2011						
Delivery Dates			Nov 2012				

Manufacturer Name: BAE Systems LP				Manufacturer Location: Minneapolis, MN			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 17			

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Exhibit P-3A, Individual Modification: PB 2013 Navy						Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9			P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment			Modification Nomenclature (<i>Modification Title, Modification Number</i>): H1RC6 - Major Shore Spares - 2	
Models of Systems Affected: VA Class Submarine			Type Modification: Various			Related RDT&E PEs:	
Manufacturer Information: H1RC6 - Major Shore Spares							
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jun 2011						
Delivery Dates			Nov 2012				
Manufacturer Name: BAE Systems LP				Manufacturer Location: Minneapolis, MN			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 18			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	May 2011						
Delivery Dates			Nov 2012				
Manufacturer Name: BAE Systems LP				Manufacturer Location: Minneapolis, MN			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 18			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	May 2011						
Delivery Dates			Nov 2012				
Manufacturer Name: BAE Systems LP				Manufacturer Location: Minneapolis, MN			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 18			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	May 2011						
Delivery Dates			Nov 2012				
Manufacturer Name: NSWC Carderock/ARL				Manufacturer Location: Carderock, MD/State College, PA			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 8			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jan 2011	Jan 2012					
Delivery Dates	Sep 2011	Sep 2012					
Manufacturer Name: Electric Boat				Manufacturer Location: Groton, CT			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 15			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Feb 2011						
Delivery Dates		May 2012					
Manufacturer Name: Electric Boat				Manufacturer Location: Groton, CT			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 3			

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Exhibit P-3A, Individual Modification: PB 2013 Navy						Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9			P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment			Modification Nomenclature (<i>Modification Title, Modification Number</i>): H1RC6 - Major Shore Spares - 2	
Models of Systems Affected: VA Class Submarine			Type Modification: Various			Related RDT&E PEs:	
Manufacturer Information: H1RC6 - Major Shore Spares							
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Feb 2011						
Delivery Dates	May 2011						
Manufacturer Name: Electric Boat				Manufacturer Location: Groton, CT			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Feb 2011						
Delivery Dates	Sep 2011						
Manufacturer Name: Electric Boat				Manufacturer Location: Groton, CT			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 4			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jan 2011						
Delivery Dates	May 2011						
Manufacturer Name: BAE Systems LP				Manufacturer Location: Minneapolis, MN			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Dec 2011					
Delivery Dates			Jan 2013				
Installation: H1RC6 - Major Shore Spares							
Method of Implementation: No Quantities Associated with Install			Installation Quantity: 0				

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): H1RC8 - Intermediate & Depot (I&D) Support Equipment - 3

Models of Systems Affected: VA Class Submarines **Type Modification:** Various **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	46.334	8.328	2.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	57.162
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	46.334	8.328	2.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	57.162
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	46.334	8.328	2.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	57.162

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

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

Description:

Procures equipment and materials necessary to stock the Intermediate Maintenance Activity (IMA) and Depot support facilities. Materials are as large as a towed array or chin array and as small as valve and pump tools. Quantity is variable and would skew any attempt to determine a unit cost. There are no installation costs associated with this equipment.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): H1RC8 - Intermediate & Depot (I&D) Support Equipment - 3

Models of Systems Affected: VA Class Submarines	Type Modification: Various	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
H1RC8 - Intermediate & Depot (I&D) Support Equipment												
B Kits												
NonRecurring												
1.1.1) H1RC8 Prior Years - Organic	-	46.334	-	-	-	-	-	-	-	-	-	-
1.1.2) Engine Room (Valve & Pump Tools, Shaft Equip) - Organic	-	-	-	2.900	-	1.430	-	-	-	-	-	-
1.1.3) Auxiliary Equipment & SHT Tools - Organic	-	-	-	0.498	-	-	-	-	-	-	-	-
1.1.4) Weapons Equipment (VLS, MAC VPT, Torp Tube) - Organic	-	-	-	2.730	-	1.070	-	-	-	-	-	-
1.1.5) Sensors (Towed Array, Bow Done, Chin Array) - Organic	-	-	-	2.200	-	-	-	-	-	-	-	-
<i>Subtotal NonRecurring</i>		46.334		8.328		2.500		0.000		0.000		0.000
<i>Total, H1RC8 - Intermediate & Depot (I&D) Support Equipment</i>	-	46.334	-	8.328	-	2.500	-	-	-	-	-	-
<i>Total, All Modifications</i>		46.334		8.328		2.500		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		46.334		8.328		2.500		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		46.334		8.328		2.500		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
H1RC8 - Intermediate & Depot (I&D) Support Equipment												
B Kits												
NonRecurring												
1.1.1) H1RC8 Prior Years - Organic	-	-	-	-	-	-	-	-	-	-	-	46.334
1.1.2) Engine Room (Valve & Pump Tools, Shaft Equip) - Organic	-	-	-	-	-	-	-	-	-	-	-	4.330
1.1.3) Auxiliary Equipment & SHT Tools - Organic	-	-	-	-	-	-	-	-	-	-	-	0.498
1.1.4) Weapons Equipment (VLS, MAC VPT, Torp Tube) - Organic	-	-	-	-	-	-	-	-	-	-	-	3.800
1.1.5) Sensors (Towed Array, Bow Done, Chin Array) - Organic	-	-	-	-	-	-	-	-	-	-	-	2.200
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		57.162

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Exhibit P-3A, Individual Modification: PB 2013 Navy								Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment				Modification Nomenclature (<i>Modification Title, Modification Number</i>): H1RC8 - Intermediate & Depot (I&D) Support Equipment - 3					
Models of Systems Affected: VA Class Submarines			Type Modification: Various				Related RDT&E PEs:						
Financial Plan		FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
		<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
<i>Total, H1RC8 - Intermediate & Depot (I&D) Support Equipment</i>		-	-	-	-	-	-	-	-	-	-	-	57.162
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000	57.162
<i>Procurement Cost (Procurement + Support)</i>			0.000		0.000		0.000		0.000		0.000		57.162
<i>Total Installation Cost</i>			0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)			0.000		0.000		0.000		0.000		0.000		57.162
Remarks:													
Manufacturer Information: H1RC8 - Intermediate & Depot (I&D) Support Equipment													
Manufacturer Name: NUWC Newport/Oceaneering							Manufacturer Location: Newport, RI/Chesapeake, VA						
Administrative Leadtime (<i>in Months</i>): 0							Production Leadtime (<i>in Months</i>): 3						
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Contract Dates	Jun 2011	Nov 2011											
Delivery Dates	Sep 2011	Sep 2012											
Manufacturer Name: NUWC Newport/Oceaneering							Manufacturer Location: Newport, RI/Chesapeake, VA						
Administrative Leadtime (<i>in Months</i>): 0							Production Leadtime (<i>in Months</i>): 8						
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Contract Dates	Jan 2011	Jan 2012											
Delivery Dates	Sep 2011	Sep 1012											
Manufacturer Name: NUWC Newport/Oceaneering							Manufacturer Location: Newport, RI/Chesapeake, VA						
Administrative Leadtime (<i>in Months</i>): 0							Production Leadtime (<i>in Months</i>): 8						
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Contract Dates	Jan 2011												
Delivery Dates	Sep 2011												
Installation: H1RC8 - Intermediate & Depot (I&D) Support Equipment Method of Implementation: No Quantities Associated with Install Installation Quantity: 0													

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature <i>(Modification Title, Modification Number):</i> HRC11 - VA Class Support Equipment - 4

Models of Systems Affected: VA Class Submarines **Type Modification:** Various **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	12.185	4.378	5.100	3.182	0.000	3.182	0.000	0.000	0.000	0.000	0.000	24.845
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	12.185	4.378	5.100	3.182	0.000	3.182	0.000	0.000	0.000	0.000	0.000	24.845
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	12.185	4.378	5.100	3.182	0.000	3.182	0.000	0.000	0.000	0.000	0.000	24.845

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

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

Description:

Procures materials necessary to establish In-Service Engineering Agents (ISEA) lab assets. There are no installation costs associated with this material.

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Exhibit P-3A, Individual Modification: PB 2013 Navy										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment					Modification Nomenclature (<i>Modification Title, Modification Number</i>): HRC11 - VA Class Support Equipment - 4			
Models of Systems Affected: VA Class Submarines			Type Modification: Various					Related RDT&E PEs:					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
HRC11 - VA Class Support Equipment													
B Kits													
NonRecurring													
1.1.2) HRC11 Prior Years - Organic													
	-	12.185	-	-	-	-	-	-	-	-	-	-	
1.1.3) Thin Line Towed Array Handling System Tester - Organic													
	-	-	-	0.400	-	-	-	0.182	-	-	-	0.182	
1.1.4) Main Shaft/Propulsion Change Out - Organic													
	-	-	-	2.178	-	-	-	0.500	-	-	-	0.500	
1.1.5) Verticle Launch System Loading Platform - Organic													
	-	-	-	-	-	-	-	1.000	-	-	-	1.000	
1.1.6) Sail Race Tracks - Organic													
	-	-	-	-	-	-	-	1.000	-	-	-	1.000	
1.1.7) Main Propulsor Tools - Organic													
	-	-	-	-	-	-	-	0.500	-	-	-	0.500	
1.1.8) Weapon and Launcher Test Set - Organic													
	-	-	-	0.300	-	-	-	-	-	-	-	-	
<i>Subtotal NonRecurring</i>													
		12.185		2.878		0.000		3.182		0.000		3.182	
<i>Total, HRC11 - VA Class Support Equipment</i>													
	-	12.185	-	2.878	-	-	-	3.182	-	-	-	3.182	
<i>Total, All Modifications</i>													
		12.185		2.878		0.000		3.182		0.000		3.182	
Support													
2.1) Light Weight Wide Aperture Array Lab													
	-	-	-	0.500	-	1.800	-	-	-	-	-	-	
2.2) MK71 Tube Support Facility													
	-	0.000	-	-	-	-	-	-	-	-	-	-	
2.3) VA Payload Tube Lab/Facility													
	-	-	-	1.000	-	2.800	-	-	-	-	-	-	
2.4) Multiple Lab/Facility Upgrade													
	-	-	-	-	-	0.500	-	-	-	-	-	-	
<i>Total Support Cost</i>													
		0.000		1.500		5.100		0.000		0.000		0.000	
<i>Procurement Cost (Procurement + Support)</i>													
		12.185		4.378		5.100		3.182		0.000		3.182	
<i>Total Installation Cost</i>													
		0.000		0.000		0.000		0.000		0.000		0.000	
Total Cost (Procurement + Support + Installation)													
		12.185		4.378		5.100		3.182		0.000		3.182	
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
HRC11 - VA Class Support Equipment													

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HRC11 - VA Class Support Equipment - 4

Models of Systems Affected: VA Class Submarines	Type Modification: Various	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
B Kits												
NonRecurring												
1.1.2) HRC11 Prior Years - Organic	-	-	-	-	-	-	-	-	-	-	-	12.185
1.1.3) Thin Line Towed Array Handling System Tester - Organic	-	-	-	-	-	-	-	-	-	-	-	0.582
1.1.4) Main Shaft/Propulsion Change Out - Organic	-	-	-	-	-	-	-	-	-	-	-	2.678
1.1.5) Verticle Launch System Loading Platform - Organic	-	-	-	-	-	-	-	-	-	-	-	1.000
1.1.6) Sail Race Tracks - Organic	-	-	-	-	-	-	-	-	-	-	-	1.000
1.1.7) Main Propulsor Tools - Organic	-	-	-	-	-	-	-	-	-	-	-	0.500
1.1.8) Weapon and Launcher Test Set - Organic	-	-	-	-	-	-	-	-	-	-	-	0.300
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		18.245
<i>Total, HRC11 - VA Class Support Equipment</i>	-	-	-	-	-	-	-	-	-	-	-	18.245
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		18.245
Support												
2.1) Light Weight Wide Aperture Array Lab	-	-	-	-	-	-	-	-	-	-	-	2.300
2.2) MK71 Tube Support Facility	-	-	-	-	-	-	-	-	-	-	-	-
2.3) VA Payload Tube Lab/Facility	-	-	-	-	-	-	-	-	-	-	-	3.800
2.4) Multiple Lab/Facility Upgrade	-	-	-	-	-	-	-	-	-	-	-	0.500
<i>Total Support Cost</i>		0.000		0.000		0.000		0.000		0.000		6.600
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		24.845
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		24.845

Remarks:

Manufacturer Information: HRC11 - VA Class Support Equipment							
Manufacturer Name: Electric Boat/NUWC Newport				Manufacturer Location: Groton, CT/Newport, RI			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 3			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jan 2011	Nov 2011	Nov 2012				

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Exhibit P-3A, Individual Modification: PB 2013 Navy						Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9			P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment			Modification Nomenclature <i>(Modification Title, Modification Number):</i> HRC11 - VA Class Support Equipment - 4	
Models of Systems Affected: VA Class Submarines			Type Modification: Various			Related RDT&E PEs:	
Manufacturer Information: HRC11 - VA Class Support Equipment							
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Delivery Dates	Apr 2011	Apr 2012	Apr 2013				
Installation: HRC11 - VA Class Support Equipment			Method of Implementation: No Quantities Associated with Install			Installation Quantity: 0	

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HRC13 - Hotel Services - 5

Models of Systems Affected: VA Class Submarines	Type Modification: Various	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	55.435	45.012	43.038	38.613	0.000	38.613	19.872	10.135	0.000	11.130	0.000	223.235
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	55.435	45.012	43.038	38.613	0.000	38.613	19.872	10.135	0.000	11.130	0.000	223.235
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	55.435	45.012	43.038	38.613	0.000	38.613	19.872	10.135	0.000	11.130	0.000	223.235

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

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

Description:

Provides procurement of materials necessary to modernize VA Class ship infrastructure (i.e. power, cabling, cooling, and arrangements of the ship for the entire Government Furnished Equipment (GFE)/ CGE NPES configuration). This combination of Hull, Mechanical and Electrical (HM&E) alterations to VA Class submarines is collectively referred to as the "Hotel Services" modification. These Hotel Service modification is necessary to accommodate modernization to major combat system alterations (i.e. A-RCI, AN/BYG-1, and ISIS) and are completed concurrently with those major combat system alterations. TI-02 baseline systems Hotel Services modernizations are completed during Post Shakedown Availability (PSA) for SSN 777 and SSN779-783 and during EDSRA or TOA for SSN774-SSN776 and SSN778.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HRC13 - Hotel Services - 5

Models of Systems Affected: VA Class Submarines	Type Modification: Various	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HRC13 - Hotel Services												
A Kits												
NonRecurring												
1.1.1) Design - Organic	-	9.715	-	16.922	-	4.836	-	-	-	-	-	-
1.1.2) TI-02 Baseline Upgrade - NonOrganic	3	27.360	2	18.727	2	19.101	2	19.307	-	-	2	19.307
<i>Subtotal NonRecurring</i>		37.075		35.649		23.937		19.307		0.000		19.307
<i>Total, HRC13 - Hotel Services</i>	3	37.075	2	35.649	2	23.937	2	19.307	-	-	2	19.307
<i>Total, All Modifications</i>		37.075		35.649		23.937		19.307		0.000		19.307
<i>Procurement Cost (Procurement + Support)</i>		37.075		35.649		23.937		19.307		0.000		19.307
<i>Total Installation Cost</i>		18.360		9.363		19.101		19.306		0.000		19.306
Total Cost (Procurement + Support + Installation)		55.435		45.012		43.038		38.613		0.000		38.613

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HRC13 - Hotel Services												
A Kits												
NonRecurring												
1.1.1) Design - Organic	-	-	-	-	-	-	-	-	-	-	-	31.473
1.1.2) TI-02 Baseline Upgrade - NonOrganic	-	-	1	10.135	-	-	-	-	-	-	10	94.630
<i>Subtotal NonRecurring</i>		0.000		10.135		0.000		0.000		0.000		126.103
<i>Total, HRC13 - Hotel Services</i>	-	-	1	10.135	-	-	-	-	-	-	10	126.103
<i>Total, All Modifications</i>		0.000		10.135		0.000		0.000		0.000		126.103
<i>Procurement Cost (Procurement + Support)</i>		0.000		10.135		0.000		0.000		0.000		126.103
<i>Total Installation Cost</i>		19.872		0.000		0.000		11.130		0.000		97.132
Total Cost (Procurement + Support + Installation)		19.872		10.135		0.000		11.130		0.000		223.235

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HRC13 - Hotel Services - 5

Models of Systems Affected: VA Class Submarines	Type Modification: Various	Related RDT&E PEs:
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Manufacturer Information: HRC13 - Hotel Services

Manufacturer Name: Electric Boat				Manufacturer Location: Groton, CT			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 10			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Mar 2011	Mar 2012					
Delivery Dates		Jan 2012	Jan 2013				

Manufacturer Name: Electric Boat				Manufacturer Location: Groton, CT			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 3			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates			Mar 2013				
Delivery Dates			Jun 2013				

Installation: HRC13 - Hotel Services **Method of Implementation: AIT** **Installation Name: TI-02 Baseline Upgrade**

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	2	18.360	1	9.363	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	2	19.101	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	2	19.306	0	0.000	2	19.306
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	18.360	1	9.363	2	19.101	2	19.306	0	0.000	2	19.306

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	3	27.723
FY 2011	-	-	-	-	-	-	-	-	-	-	2	19.101

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HRC13 - Hotel Services - 5

Models of Systems Affected: VA Class Submarines	Type Modification: Various	Related RDT&E PEs:
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Installation: HRC13 - Hotel Services	Method of Implementation: AIT	Installation Name: TI-02 Baseline Upgrade
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2012	-	-	-	-	-	-	-	-	-	-	2	19.306
FY 2013	2	19.872	-	-	-	-	-	-	-	-	2	19.872
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	1	0.000	0	11.130	-	-	1	11.130
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	19.872	-	-	1	0.000	0	11.130	-	-	10	97.132

Installation Schedule

	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	2	-	1	-	-	-	1	1	-	1	1	-	-	2	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-
Out	1	-	-	1	-	-	1	-	-	-	1	2	-	1	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature <i>(Modification Title, Modification Number):</i> HRC13 - Non-Tactical Data Processing System - 6

Models of Systems Affected: VA Class Submarine **Type Modification:** Various **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	5.044	5.135	5.227	0.000	5.227	5.313	5.402	5.510	5.604	0.000	37.235
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	5.044	5.135	5.227	0.000	5.227	5.313	5.402	5.510	5.604	0.000	37.235
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	5.044	5.135	5.227	0.000	5.227	5.313	5.402	5.510	5.604	0.000	37.235

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

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

Description:

Provides software and hardware updates, software licenses and technical and logistics support to the NTDPS. There is no FMP installation associated with these materials.

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Exhibit P-3A, Individual Modification: PB 2013 Navy										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment					Modification Nomenclature (<i>Modification Title, Modification Number</i>): HRC13 - Non-Tactical Data Processing System - 6			
Models of Systems Affected: VA Class Submarine				Type Modification: Various				Related RDT&E PEs:					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
HRC13 - Non-Tactical Data Processing System													
B Kits													
NonRecurring													
1.1.1) NTDPS Software - Organic													
	-	-	-	5.044	-	5.135	-	5.227	-	-	-	5.227	
<i>Subtotal NonRecurring</i>		0.000		5.044		5.135		5.227	0.000			5.227	
<i>Total, HRC13 - Non-Tactical Data Processing System</i>		-		5.044	-	5.135		5.227	-			5.227	
<i>Total, All Modifications</i>		0.000		5.044		5.135		5.227	0.000			5.227	
<i>Procurement Cost (Procurement + Support)</i>		0.000		5.044		5.135		5.227	0.000			5.227	
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000	0.000			0.000	
Total Cost (Procurement + Support + Installation)		0.000		5.044		5.135		5.227	0.000			5.227	
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
HRC13 - Non-Tactical Data Processing System													
B Kits													
NonRecurring													
1.1.1) NTDPS Software - Organic													
	-	5.313	-	5.402	-	5.510	-	5.604	-	-	-	37.235	
<i>Subtotal NonRecurring</i>		5.313		5.402		5.510		5.604	0.000			37.235	
<i>Total, HRC13 - Non-Tactical Data Processing System</i>		-		5.402	-	5.510		5.604	-			37.235	
<i>Total, All Modifications</i>		5.313		5.402		5.510		5.604	0.000			37.235	
<i>Procurement Cost (Procurement + Support)</i>		5.313		5.402		5.510		5.604	0.000			37.235	
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000	0.000			0.000	
Total Cost (Procurement + Support + Installation)		5.313		5.402		5.510		5.604	0.000			37.235	
Remarks:													

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Exhibit P-3A, Individual Modification: PB 2013 Navy						Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9			P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment			Modification Nomenclature <i>(Modification Title, Modification Number):</i> HRC13 - Non-Tactical Data Processing System - 6	
Models of Systems Affected: VA Class Submarine			Type Modification: Various			Related RDT&E PEs:	
Manufacturer Information: HRC13 - Non-Tactical Data Processing System							
Manufacturer Name: Progeny Systems				Manufacturer Location: Manassas, VA			
Administrative Leadtime <i>(in Months)</i> : 0				Production Leadtime <i>(in Months)</i> : 10			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Mar 2011						
Delivery Dates		Jan 2012					
Manufacturer Name: Progeny Systems				Manufacturer Location: Manassas, VA			
Administrative Leadtime <i>(in Months)</i> : 0				Production Leadtime <i>(in Months)</i> : 3			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Mar 2012	Mar 2013				
Delivery Dates		Jun 2012	Jun 2013				
Installation: HRC13 - Non-Tactical Data Processing System			Method of Implementation: No Quantities Associated with Install			Installation Quantity: 0	

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Exhibit P-3A, Individual Modification: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment						Modification Nomenclature (<i>Modification Title, Modification Number</i>): HRC13 - SHIPALT SA4612K - 7		
Models of Systems Affected: VA Class Submarine				Type Modification: K Alt				Related RDT&E PEs:				
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.101	9.237	0.032	11.966	0.000	11.966	0.000	0.000	0.000	0.000	0.000	21.336
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.101	9.237	0.032	11.966	0.000	11.966	0.000	0.000	0.000	0.000	0.000	21.336
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.101	9.237	0.032	11.966	0.000	11.966	0.000	0.000	0.000	0.000	0.000	21.336
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description: HM&E and CFE NPES Modernization develops alteration design documentation, alteration material procurement and kitting, alteration planning and execution for various in-service VA Class submarines. It does not include HSWG and PARM sponsored alterations. Alteration SA4612K removes the damping tile restraining layer from all Main Ballast Tanks (MBTs) and external free flood areas to prevent blockage of the MBT grates.												

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Exhibit P-3A, Individual Modification: PB 2013 Navy										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment					Modification Nomenclature (<i>Modification Title, Modification Number</i>): HRC13 - SHIPALT SA4612K - 7			
Models of Systems Affected: VA Class Submarine				Type Modification: K Alt				Related RDT&E PEs:					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
HRC13 - SHIPALT SA4612K													
B Kits													
NonRecurring													
1.1.1) SHIPALT SA4612K - NonOrganic													
	1	0.101	-	-	1	0.032	-	-	-	-	-	-	
<i>Subtotal NonRecurring</i>		0.101		0.000		0.032		0.000		0.000		0.000	
<i>Total, HRC13 - SHIPALT SA4612K</i>		1	0.101	-	-	1	0.032	-	-	-	-	-	
<i>Total, All Modifications</i>			0.101		0.000		0.032		0.000		0.000	0.000	
<i>Procurement Cost (Procurement + Support)</i>			0.101		0.000		0.032		0.000		0.000	0.000	
<i>Total Installation Cost</i>			0.000		9.237		0.000		11.966		0.000	11.966	
Total Cost (Procurement + Support + Installation)			0.101		9.237		0.032		11.966		0.000	11.966	
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
HRC13 - SHIPALT SA4612K													
B Kits													
NonRecurring													
1.1.1) SHIPALT SA4612K - NonOrganic													
	-	-	-	-	-	-	-	-	-	-	2	0.133	
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		0.133	
<i>Total, HRC13 - SHIPALT SA4612K</i>		-	-	-	-	-	-	-	-	-	2	0.133	
<i>Total, All Modifications</i>			0.000		0.000		0.000		0.000		0.000	0.133	
<i>Procurement Cost (Procurement + Support)</i>			0.000		0.000		0.000		0.000		0.000	0.133	
<i>Total Installation Cost</i>			0.000		0.000		0.000		0.000		0.000	21.203	
Total Cost (Procurement + Support + Installation)			0.000		0.000		0.000		0.000		0.000	21.336	
Remarks:													
Manufacturer Information: HRC13 - SHIPALT SA4612K													
Manufacturer Name: Electric Boat						Manufacturer Location: Groton, CT							

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment
		Modification Nomenclature (<i>Modification Title, Modification Number</i>): HRC13 - SHIPALT SA4612K - 7

Models of Systems Affected: VA Class Submarine	Type Modification: K Alt	Related RDT&E PEs:
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Manufacturer Information: HRC13 - SHIPALT SA4612K	
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Administrative Leadtime (<i>in Months</i>): 0	Production Leadtime (<i>in Months</i>): 1
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Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Dec 2010	Nov 2011	Dec 2012				
Delivery Dates	Jan 2011	Jan 2012	Jan 2013				

Installation: HRC13 - SHIPALT SA4612K	Method of Implementation: ALT	Installation Name: SHIPALT SA4612K
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	1	9.237	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	1	0.000	0	11.966	0	0.000	0	11.966
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	1	9.237	1	0.000	0	11.966	0	0.000	0	11.966

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	1	9.237
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	1	11.966
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HRC13 - SHIPALT SA4612K - 7

Models of Systems Affected: VA Class Submarine	Type Modification: K Alt	Related RDT&E PEs:
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Installation: HRC13 - SHIPALT SA4612K	Method of Implementation: AIT	Installation Name: SHIPALT SA4612K
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	2	21.203

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
Out	-	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HRC13 - Ship Control System (SCS) Modernization Backfit - 8

Models of Systems Affected: VA Class Submarines	Type Modification: Various	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	7.000	0.000	0.755	0.000	0.755	0.000	0.000	0.000	0.000	0.000	7.755
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	7.000	0.000	0.755	0.000	0.755	0.000	0.000	0.000	0.000	0.000	7.755
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	7.000	0.000	0.755	0.000	0.755	0.000	0.000	0.000	0.000	0.000	7.755

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

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

Description:

Procure and install obsolescence redesign for Ship Control System (SCS) on Block I/II (2 hulls). The material procurement in FY11 includes long lead items for two shipsets for backfit (SSN775 EDSRA and SSN782 EDSRA).

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HRC13 - Ship Control System (SCS) Modernization Backfit - 8

Models of Systems Affected: VA Class Submarines	Type Modification: Various	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HRC13 - Ship Control System (SCS) Modernization Backfit												
A Kits												
NonRecurring												
1.1.1) Modification Non-Recurring - Organic	-	-	-	3.300	-	-	-	-	-	-	-	-
<i>Subtotal NonRecurring</i>		0.000		3.300		0.000		0.000		0.000		0.000
B Kits												
NonRecurring												
2.1.1) Material and Install - NonOrganic	-	-	1	3.700	-	-	-	-	-	-	-	-
<i>Subtotal NonRecurring</i>		0.000		3.700		0.000		0.000		0.000		0.000
<i>Total, HRC13 - Ship Control System (SCS) Modernization Backfit</i>	-	-	1	7.000	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		7.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		7.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.755		0.000		0.755
Total Cost (Procurement + Support + Installation)		0.000		7.000		0.000		0.755		0.000		0.755

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HRC13 - Ship Control System (SCS) Modernization Backfit												
A Kits												
NonRecurring												
1.1.1) Modification Non-Recurring - Organic	-	-	-	-	-	-	-	-	-	-	-	3.300
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		3.300
B Kits												
NonRecurring												
2.1.1) Material and Install - NonOrganic	-	-	-	-	-	-	-	-	-	-	1	3.700
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		3.700

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HRC13 - Ship Control System (SCS) Modernization Backfit - 8

Models of Systems Affected: VA Class Submarines	Type Modification: Various	Related RDT&E PEs:										
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
<i>Total, HRC13 - Ship Control System (SCS) Modernization Backfit</i>	-	-	-	-	-	-	-	-	-	-	1	7.000
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		7.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		7.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.755
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		7.755

Remarks:

Manufacturer Information: HRC13 - Ship Control System (SCS) Modernization Backfit

Manufacturer Name: Electric Boat	Manufacturer Location: Groton, CT
Administrative Leadtime (<i>in Months</i>): 0	Production Leadtime (<i>in Months</i>): 13

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Mar 2011						
Delivery Dates		Apr 2012					

Manufacturer Name: Electric Boat	Manufacturer Location: Groton, CT
Administrative Leadtime (<i>in Months</i>): 0	Production Leadtime (<i>in Months</i>): 3

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates			Jan 2013				
Delivery Dates			Apr 2013				

Installation: HRC13 - Ship Control System (SCS) Modernization Backfit	Method of Implementation: AIT	Installation Name: Material and Install
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	1	0.000	0	0.755	0	0.000	0	0.755
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0942 - Virginia Class Support Equipment
		Modification Nomenclature (<i>Modification Title, Modification Number</i>): HRC13 - Ship Control System (SCS) Modernization Backfit - 8

Models of Systems Affected: VA Class Submarines	Type Modification: Various	Related RDT&E PEs:
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Installation: HRC13 - Ship Control System (SCS) Modernization Backfit	Method of Implementation: AIT	Installation Name: Material and Install
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1	0.000	0	0.755	0	0.000	0	0.755

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	1	0.755
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	1	0.755

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
Out	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0944 - LCS Class Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	-	19.865	-	19.865	21.278	35.469	36.640	60.800	0.000	174.052
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	19.865	-	19.865	21.278	35.469	36.640	60.800	0.000	174.052
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	19.865	-	19.865	21.278	35.469	36.640	60.800	0.000	174.052

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

Initial Spares (\$ in Millions)	-	-	-	0.520	-	0.520	0.346	1.074	1.105	1.898	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget provides for the procurement of long-lead major end items required for Littoral Combat Ship (LCS) construction and repairs, for both variants of ships, while production lines are still active. Spares procurement mitigates major long-lead replacement times due to unplanned system failures and increases operability of vital fleet assets.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
LCS Class Support Equipment (See enclosed P-40A)	P40A, P5A, P21				0.000			0.000			0.000			19.865			0.000			19.865
Total Gross/Weapon System Cost				-			-			-			19.865			-			19.865	

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

Justification:

LN001 - LCS Battle Spares

This line procures battle spares to ensure their availability in the event of a catastrophe, failure, or major casualty to key systems. Systems exacting shore based spares include gas turbines, diesel engines and generators, propulsion waterjets and waterjet tunnels, reduction gears, auxiliary power unit (APU), and machinery plant control & monitoring system (MPCMS). Spares are determined using the LCS Reliability, Maintainability, Availability (RMA) Plan, NAVSEA RMA guidance, critical application of equipment, and vendor data.

LN002 - LCS Water jet Spares

The LCS class ships are propelled by waterjets (WJ). These items are designed to be removable and repaired at a depot. This line procures WJ units and the major WJ component, Impeller. These items will be designated 2S cog material and support a rotatable pool for life cycle sustainment. There are two LCS hull designs, Freedom Variant and Independence Variant, both composed of four (4) WJs. The

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment		P-1 Line Item Nomenclature: 0944 - LCS Class Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Freedom Variant uses Rolls-Royce WJs and the Independence Variant uses Wartsila Lips WJs. Note: the waterjet assemblies are mounted externally on the ships transom. FY2012 and prior funding is located in OPN 0981, Items Under \$5M, cost code LT090.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0944 - LCS Class Support Equipment **Aggregated Item Name:** LCS Class Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) LN001 LCS Battle Spares																			
1.1) MAIN PROPULSION DIESEL ENGINE (INDEPENDENCE VARIANT)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) MT-30 GAS TURBINE ENGINE (FREEDOM VARIANT)	A	-	-	-	-	-	-	-	-	-	9,300K	1	9.300	-	-	-	9,300K	1	9.300
1.3) SHIPS SERVICE DIESEL GENERATOR (INDEPENDENCE VARIANT)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) LAUNCH, RECOVERY, AND HANDLING SYSTEM (FREEDOM VARIANT)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) INTEGRATED BRIDGE SYSTEM	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) MAIN PROPULSION HM&E EQUIPMENT	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) MT-30 GAS TURBINE ENGINE ANCILLARY EQUIPMENT (FREEDOM VARIANT)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8) MAIN PROP. CONTRL & MONITORING SYS (MPCMS)/ ENGINEERING CONTRL SYS (ECS)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.9) WATERJET IMPELLER (FREEDOM VARIANT)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10) WATERJET IMPELLER	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0944 - LCS Class Support Equipment **Aggregated Item Name:** LCS Class Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
(INDEPENDENCE VARIANT)																			
1.11) TWIN-BOOM EXPANDABLE CRANE (INDEPENDENCE VARIANT)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.12) TRS-3D RADAR (FREEDOM VARIANT)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.13) SEA GIRAFFE 3D RADAR (INDEPENDENCE VARIANT)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.14) MULT. AIRCRAFT NOSE & TAILGEAR INTEGRATED SYS (INDEPENDENCE VAR)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.15) REDUCTION GEAR (FREEDOM VARIANT)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.16) REDUCTION GEAR (INDEPENDENCE VARIANT)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.17) ELECTRONIC SUPPORT MEASURES	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.18) PROPULSION WATERJETS (LCS1)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.19) PROPULSION WATERJETS (LCS 2)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.20) PROPULSION WATERJETS (LCS 3)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0944 - LCS Class Support Equipment **Aggregated Item Name:** LCS Class Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1.21) PROPULSION WATERJETS (LCS 4)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.22) AUXILIARY POWER UNIT	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.23) MAIN PROPULSION DIESEL ENGINE (FREEDOM VARIANT)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.24) WATERJET TUNNELS	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.25) SHIPS SERVICE DIESEL GENERATOR (FREEDOM VARIANT)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.26) LM2500 GAS TURBINE ENGINE (INDEPENDENCE VARIANT)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) LN001 LCS Battle Spares</i>				0.000			0.000			0.000			9.300			0.000			9.300
2) LN002 LCS Water jet Spares																			
† 2.1) WATERJET ASSEMBLY (FREEDOM VARIANT)	A	-	-	-	-	-	-	-	-	-	2,283K	3	6.864	-	-	-	2,283K	3	6.864
† 2.2) WATERJET IMPELLER (INDEPENDENCE VARIANT)	A	-	-	-	-	-	-	-	-	-	740,000.00	5	3.701	-	-	-	740,000.00	5	3.701
<i>Subtotal 2) LN002 LCS Water jet Spares</i>				0.000			0.000			0.000			10.565			0.000			10.565
Total				0.000			0.000			0.000			19.865			0.000			19.865

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0944 - LCS Class Support Equipment	Aggregated Item Name: LCS Class Support Equipment
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) LN001 LCS Battle Spares												
†1.2) MT-30 GAS TURBINE ENGINE (FREEDOM VARIANT)		2013	Lockheed Martin / MD	C / FFP	NAVSEA	Nov 2012	Oct 2014	1	9,300,000.00	Y		Jul 2012
2) LN002 LCS Water jet Spares												
†2.1) WATERJET ASSEMBLY (FREEDOM VARIANT)		2013	Rolls Royce / MS	C / FFP	NAVICP	Apr 2013	Apr 2015	3	2,283,000.00	N		
†2.2) WATERJET IMPELLER (INDEPENDENCE VARIANT)		2013	Wartsilla / VA	C / FFP	NAVICP	Apr 2013	Apr 2015	5	740,000.00	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0944 - LCS Class Support Equipment	Aggregated Item Name: LCS Class Support Equipment
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COST ELEMENTS Units in Each							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) LN001 LCS Battle Spares																														
1.2) MT-30 GAS TURBINE ENGINE (FREEDOM VARIANT)																														
1		2013	NAVY	1	0	1	1																							
2) LN002 LCS Water jet Spares																														
2.1) WATERJET ASSEMBLY (FREEDOM VARIANT)																														
2		2013	NAVY	3	0	3	-	-	-	-	-	-	-	3																
2.2) WATERJET IMPELLER (INDEPENDENCE VARIANT)																														
3		2013	NAVY	5	0	5	-	-	-	-	-	-	5																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0944 - LCS Class Support Equipment	Aggregated Item Name: LCS Class Support Equipment

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Lockheed Martin - MD	0	0	0	23	0	23	23	23	23	0	23	23
2	Rolls Royce - MS	0	0	0	24	0	24	24	24	24	0	24	24
3	Wartsilla - VA	0	0	0	24	0	24	24	24	24	0	24	24

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0945 - Submarine Batteries

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	165.426	30.888	42.296	41.522	-	41.522	31.785	32.624	25.295	30.866	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	165.426	30.888	42.296	41.522	-	41.522	31.785	32.624	25.295	30.866	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	165.426	30.888	42.296	41.522	-	41.522	31.785	32.624	25.295	30.866	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	0.044	0.036	0.042	-	0.042	0.049	0.021	0.007	0.018	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Procurement of Valve Regulated Lead Acid (VRLA) batteries and Shipalt installation to modify submarines from use of legacy flooded battery (no longer in production at former sole source manufacturer) to new design VRLA battery. Initial installations of VRLA battery also requires the installation of an Automatic Battery Monitoring system (ABMS). The budget procures and installs initial VRLA batteries for 31 SSN688 Class, 3 SSN21 Class, 4 SSGN Class, 10 SSBN Class and 6 SSN774 Class Submarines. Batteries have a finite life and are consumables. Therefore, the budget also procures replacement VRLA batteries at a notional 8 year replacement cycle. Procurement with ABMS are new installation and procurement without ABMS are life cycle replacements. Installation of replacement batteries are funded by the Submarine Type Commander.

[P40A / HM002 - LOS ANGELES Class Main Storage Battery]: Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines. This replaces flooded battery technology for which the industrial base ceased manufacture and support of in FY05. Installation of VRLA battery require extensive battery well modification (SHIPALT) unique for each submarine class. All dates for VRLA installation on Los Angeles Class submarines are based on the FMPMIS schedule of 16 May 2011. Installation unit costs vary due to the availability types, location of installation and submarine type. Ships are shown below in the FY of installation funding. Additional replacement battery procurements were required in FY10 and FY11 due to premature battery failures.

Availability Types:

DMP Depot Modernization Period EOH Engineered Overhaul
DSRA Drydocking Selected Restricted Availability

Prior Years

SSN 768 DMP SSN 770 DMP SSN 723 EOH SSN 725 EOH SSN 767 DSRA SSN 762 DSRA
SSN 763 DMP SSN 772 DMP SSN 764 DSRA SSN 721 EOH SSN 751 EOH
SSN 724 EOH SSN 773 DMP SSN 719 DSRA SSN 761 DSRA SSN 722 EOH

FY11 - SSN 766 DSRA, SSN 752 EOH, SSN 750 EOH

FY12 - SSN 755 EOH, SSN 720 DSRA, SSN 771 DSRA

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment		P-1 Line Item Nomenclature: 0945 - Submarine Batteries
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY13 - SSN 754 EOH, SSN 753 EOH, SSN 769 DSRA, SSN 757 EOH</p> <p>FY14 - SSN 758 EOH, SSN 756 EOH, SSN 759 EOH, SSN 760 EOH</p> <p>FY15 - SSN 765 EOH</p> <p>[P40A / HM008 - OHIO Class Main Storage Battery]: Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines. This replaces flooded battery technology for which the industrial base ceased manufacture and support of in FY05. Installation of VRLA battery require extensive battery well modification (SHIPALT) unique for each submarine class. All dates for VRLA installation on Ohio Class submarines are based on the FMPMIS schedule of 16 May 2011. Installation unit costs vary due to the availability types, location of installation and submarine type. Ships are shown below in the FY of installation funding.</p> <p>Availability Types: ERO Engineered Refueling Overhaul ERP Extended Refit Period MMP Major Maintenance Period</p> <p>Prior Years SSBN 740 ERP SSBN 743 ERP SSBN 741 ERP SSBN 735 ERO (SCN Procurement) SSBN 742 ERP FY11 - Postponed due to FY11 Congressional budget reductions.</p> <p>FY12 - SSBN 737 ERO, SSGN 729 MMP, SSBN 736 ERO FY13 - SSBN 738 ERO, SSGN 726 ERP, SSGN 728 MMP FY14 - SSBN 739 ERO</p> <p>FY15 - SSGN 727 ERP FY16 - None FY17 - SSBN 730 ERP</p> <p>[P40A / HM009 - SEAWOLF Class Main Storage Battery]: Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines. This replaces flooded battery technology for which the industrial base ceased manufacture and support of in FY05. Installation of VRLA battery require extensive battery well modification (SHIPALT) unique for each submarine class. All dates for VRLA installation on SEAWOLF Class submarines are based on the FMPMIS schedule of 16 May 2011. Installation unit costs vary due to the availability types, location of installation and submarine type. Ships are shown below in the FY of installation funding; SEAWOLF class installation of VRLA Shipalt was completed in FY08. Replacement battery procurement was required in FY10 due to premature battery failure.</p> <p>Availability Types: DPMA Drydocking Phased Maintenance Availability Special Non-CNO Scheduled Availability</p> <p>Prior Years SSN 22 Special SSN 21 Special SSN 23 DPMA</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0945 - Submarine Batteries

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Equipment (See enclosed P-40A)	P40A, P5A				30.896			4.242			14.048			15.072			0.000			15.072
HM002 LOS ANGELES Class Main Battery VRLA & ABMS - 1	P3A		-	-	88.851	-	-	19.400	-	-	11.945	-	-	14.903	-	-	0.000	-	-	14.903
HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS - 2	P3A		-	-	37.727	-	-	5.335	-	-	11.983	-	-	11.547	-	-	0.000	-	-	11.547
HM010 VIRGINIA Class Main Storage Battery VRLA - 3	P3A		-	-	7.952	-	-	1.911	-	-	4.320	-	-	0.000	-	-	0.000	-	-	0.000
Total Gross/Weapon System Cost					165.426			30.888			42.296			41.522			-			41.522

Item Nomenclature*	Exhibits	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Equipment (See enclosed P-40A)	P40A, P5A				0.000			0.000			0.000			0.000			0.000			0.000
HM002 LOS ANGELES Class Main Battery VRLA & ABMS - 1	P3A		-	-	15.415	-	-	3.464	-	-	0.000	-	-	0.000	-	-	0.000	-	-	153.978
HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS - 2	P3A		-	-	2.553	-	-	6.616	-	-	2.610	-	-	5.772	-	-	0.000	-	-	84.143
HM010 VIRGINIA Class Main Storage Battery VRLA - 3	P3A		-	-	1.659	-	-	8.649	-	-	13.254	-	-	5.765	-	-	0.000	-	-	43.510
Total Gross/Weapon System Cost					31.785			32.624			25.295			30.866			-			-

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:										Aggregated Item Name:				
1810N / BA 1 / BSA 9					0945 - Submarine Batteries										Equipment				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) HM002 - LOS ANGELES Class Main Storage Battery																			
† 1.1) VRLA LOS ANGELES	A	-	-	1.835	1,100K	1	1.100	-	-	-	1,152K	1	1.152	-	-	-	1,152K	1	1.152
1.2) VRLA Los Angeles Material	A	-	-	-	-	-	-	-	-	5.019	-	-	3.828	-	-	-	-	-	3.828
Subtotal 1) HM002 - LOS ANGELES Class Main Storage Battery				1.835			1.100			5.019			4.980			0.000			4.980
2) HM008 - OHIO Class Main Storage Battery																			
† 2.1) VRLA OHIO	A	-	-	2.187	-	-	-	-	-	-	2,166K	2	4.332	-	-	-	2,166K	2	4.332
2.2) VRLA OHIO Material	A	-	-	-	-	-	-	-	-	5.217	-	-	1.769	-	-	-	-	-	1.769
Subtotal 2) HM008 - OHIO Class Main Storage Battery				2.187			0.000			5.217			6.101			0.000			6.101
3) HM009 - SEAWOLF Class Main Storage Battery																			
† 3.1) VRLA Seawolf	A	-	-	0.749	-	-	-	597,000.00	1	0.597	607,000.00	1	0.607	-	-	-	607,000.00	1	0.607
3.2) VRLA Seawolf + ABMS	A	-	-	3.536	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) HM009 - SEAWOLF Class Main Storage Battery				4.285			0.000			0.597			0.607			0.000			0.607
4) HM010 - VIRGINIA Class Main Storage Battery																			
4.1) VIRGINIA	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) VRLA VIRGINIA Material	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) HM010 - VIRGINIA Class Main Storage Battery				0.000			0.000			0.000			0.000			0.000			0.000
5) HM830 - Production Engineering																			
5.1) Production Engineering	A	-	-	22.589	-	-	3.142	-	-	3.215	-	-	3.384	-	-	-	-	-	3.384
Subtotal 5) HM830 - Production Engineering				22.589			3.142			3.215			3.384			0.000			3.384

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0945 - Submarine Batteries	Aggregated Item Name: Equipment
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Total				30.896			4.242			14.048			15.072			0.000			15.072

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0945 - Submarine Batteries										Aggregated Item Name: Equipment				
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) HM002 - LOS ANGELES Class Main Storage Battery																			
† 1.1) VRLA LOS ANGELES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) VRLA Los Angeles Material	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) HM002 - LOS ANGELES Class Main Storage Battery				0.000			0.000			0.000			0.000			0.000			0.000
2) HM008 - OHIO Class Main Storage Battery																			
† 2.1) VRLA OHIO	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) VRLA OHIO Material	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) HM008 - OHIO Class Main Storage Battery				0.000			0.000			0.000			0.000			0.000			0.000
3) HM009 - SEAWOLF Class Main Storage Battery																			
† 3.1) VRLA Seawolf	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) VRLA Seawolf + ABMS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) HM009 - SEAWOLF Class Main Storage Battery				0.000			0.000			0.000			0.000			0.000			0.000
4) HM010 - VIRGINIA Class Main Storage Battery																			
4.1) VIRGINIA	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) VRLA VIRGINIA Material	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) HM010 - VIRGINIA Class Main Storage Battery				0.000			0.000			0.000			0.000			0.000			0.000
5) HM830 - Production Engineering																			
5.1) Production Engineering	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) HM830 - Production Engineering				0.000			0.000			0.000			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0945 - Submarine Batteries	Aggregated Item Name: Equipment
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Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Total				0.000			0.000			0.000			0.000			0.000			0.000

Remarks:
 (1) Material funds identified are for ancillary material required to set up for and support installations. Starting in FY12, these funds are moved from installation to procurement and shown as separate line items to better reflect the required funding profile.
 (2) FY11 & FY13 VRLA LOS ANGELES (without ABMS) unit costs include spin lock trays (\$0.6M), which are part of the original SHIPALT design installed on the first 6 submarines, to support life cycle replacement procedures, so unit cost is higher than battery with ABMS.
 (3) FY13 OH replacement batteries (without ABMS) include replacement trays to support life cycle replacement logistics.
 (4) FY17 replacement batteries (without ABMS) include one set of replacement trays for each submarine class to support life cycle replacement logistics.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0945 - Submarine Batteries	Aggregated Item Name: Equipment
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) HM002 - LOS ANGELES Class Main Storage Battery												
1.1) VRLA LOS ANGELES		2011	ENERSYS / Warrensburg, MO	SS / FP	NSWC CRANE	Jan 2011	Jan 2012	1	1,100,000.00	Y		
1.1) VRLA LOS ANGELES ⁽¹⁾		2013	Unknown / Unknown	SS / FP	NSWC CRANE	May 2013	May 2014	1	1,152,000.00	Y		
2) HM008 - OHIO Class Main Storage Battery												
2.1) VRLA OHIO		2013	Unknown / Unknown	SS / FP	NSWC CRANE	May 2013	Apr 2014	2	2,166,000.00	Y		
3) HM009 - SEAWOLF Class Main Storage Battery												
3.1) VRLA Seawolf		2012	ENERSYS / Warrensburg, MO	SS / FP	NSWC CRANE	Jan 2012	Jan 2013	1	597,000.00	Y		
3.1) VRLA Seawolf		2013	Unknown / Unknown	SS / FP	NSWC CRANE	Jun 2013	Jun 2014	1	607,000.00	Y		

Remarks:
⁽¹⁾(1)SS/FP (formally C/OPT-contract option) type procurements are options on a previously awarded contract; award date is date option is exercised. C/FP type procurements are a new contract awarded on date shown. In FY12, the VRLA LOS ANGELES (with ABMS), VRLA OHIO (with ABMS), and VRLA SEAWOLF (without ABMS) will be placed on contract options for the FY10/11 contract. FY13 VRLA LOS ANGELES (with ABMS) procurements will be awarded on a new FY13 contract (C/FP). All other FY13 procurements will be awarded on FY13 contract options (C/OPT). (2)FY11 & FY13 VRLA LOS ANGELES (without ABMS)unit costs include SHIPALT 4348K spin lock trays(\$0.6M) to support life cycle replacement procedures, so unit cost is higher than battery with ABMS.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0945 - Submarine Batteries	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HM002 LOS ANGELES Class Main Battery VRLA & ABMS - 1

Models of Systems Affected: LOS ANGELES CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS	Type Modification: SHIPALT	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	88.851	19.400	11.945	14.903	0.000	14.903	15.415	3.464	0.000	0.000	0.000	153.978
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	88.851	19.400	11.945	14.903	0.000	14.903	15.415	3.464	0.000	0.000	0.000	153.978
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	88.851	19.400	11.945	14.903	0.000	14.903	15.415	3.464	0.000	0.000	0.000	153.978

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

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

Description:

VRLA Shipalt is required to modify LA Class submarines from use of legacy flooded battery (no longer in production at former sole source manufacturer) to new design VRLA battery. Installation unit costs may vary depending on location and type of availability. Replacement batteries are not shown because installations are funded by TYCOM.

[HM002 LOS ANGELES CLASS BATTERY VRLA & ABMS INSTALL]

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0945 - Submarine Batteries	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HM002 LOS ANGELES Class Main Battery VRLA & ABMS - 1

Models of Systems Affected: LOS ANGELES CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS	Type Modification: SHIPALT	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HM002 LOS ANGELES Class Main Battery VRLA & ABMS												
B Kits												
Recurring												
1.1.1) HM002 LOS ANGELES CLASS BATTERY VRLA & ABMS INSTALL - NonOrganic ⁽²⁾	17	12.451	4	2.908	5	3.731	3	2.299	-	-	3	2.299
<i>Subtotal Recurring</i>		12.451		2.908		3.731		2.299		0.000		2.299
<i>Total, HM002 LOS ANGELES Class Main Battery VRLA & ABMS</i>	17	12.451	4	2.908	5	3.731	3	2.299	-	-	3	2.299
<i>Total, All Modifications</i>		12.451		2.908		3.731		2.299		0.000		2.299
<i>Procurement Cost (Procurement + Support)</i>		12.451		2.908		3.731		2.299		0.000		2.299
<i>Total Installation Cost</i>		76.400		16.492		8.214		12.604		0.000		12.604
Total Cost (Procurement + Support + Installation)		88.851		19.400		11.945		14.903		0.000		14.903

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HM002 LOS ANGELES Class Main Battery VRLA & ABMS												
B Kits												
Recurring												
1.1.1) HM002 LOS ANGELES CLASS BATTERY VRLA & ABMS INSTALL - NonOrganic ⁽²⁾	2	1.574	-	-	-	-	-	-	-	-	31	22.963
<i>Subtotal Recurring</i>		1.574		0.000		0.000		0.000		0.000		22.963
<i>Total, HM002 LOS ANGELES Class Main Battery VRLA & ABMS</i>	2	1.574	-	-	-	-	-	-	-	-	31	22.963
<i>Total, All Modifications</i>		1.574		0.000		0.000		0.000		0.000		22.963
<i>Procurement Cost (Procurement + Support)</i>		1.574		0.000		0.000		0.000		0.000		22.963
<i>Total Installation Cost</i>		13.841		3.464		0.000		0.000		0.000		131.015

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0945 - Submarine Batteries	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HM002 LOS ANGELES Class Main Battery VRLA & ABMS - 1

Models of Systems Affected: LOS ANGELES CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS	Type Modification: SHIPALT	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Cost (Procurement + Support + Installation)		15.415		3.464		0.000		0.000		0.000		153.978

Remarks:
 (2)(1)Installation funds must be in place at the start of availability. The availability start date can be up to six (6) months prior to battery delivery. (2)The delivery Installation unit costs are lower in FY12 and later, because of realignment of ancillary material costs from Installation to Procurement as noted in the P-5 remarks. One of the two 4th quarter FY12 installation starts(SSN 771 DSRA), require battery delivery in July 2012, therefore FY11 procurement is necessary to minimize risk.

Manufacturer Information: HM002 LOS ANGELES Class Main Battery VRLA & ABMS							
Manufacturer Name: ENERSYS				Manufacturer Location: WARRENSURG. MO			
Administrative Leadtime (in Months): 3				Production Leadtime (in Months): 12			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jan 2011	Jan 2012	Jan 2013				
Delivery Dates	Jan 2012	Sep 2012	Jan 2014				

Installation: HM002 LOS ANGELES Class Main Battery VRLA & ABMS	Method of Implementation: [none specified]	Installation Name: HM002 LOS ANGELES CLASS BATTERY VRLA & ABMS INSTALL
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	16	76.400	1	5.497	-	-	-	-	-	-	-	-
FY 2011	-	-	2	10.995	2	5.476	-	-	-	-	-	-
FY 2012	-	-	-	-	1	2.738	4	12.604	0	0.000	4	12.604
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0945 - Submarine Batteries	Modification Nomenclature <i>(Modification Title, Modification Number):</i> HM002 LOS ANGELES Class Main Battery VRLA & ABMS - 1

Models of Systems Affected: LOS ANGELES CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS	Type Modification: SHIPALT	Related RDT&E PEs:
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Installation: HM002 LOS ANGELES Class Main Battery VRLA & ABMS	Method of Implementation: [none specified]	Installation Name: HM002 LOS ANGELES CLASS BATTERY VRLA & ABMS INSTALL
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total	16	76.400	3	16.492	3	8.214	4	12.604	0	0.000	4	12.604

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	17	81.897
FY 2011	-	-	-	-	-	-	-	-	-	-	4	16.471
FY 2012	-	-	-	-	-	-	-	-	-	-	5	15.342
FY 2013	3	10.381	-	-	-	-	-	-	-	-	3	10.381
FY 2014	1	3.460	1	3.464	-	-	-	-	-	-	2	6.924
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	4	13.841	1	3.464	-	-	-	-	-	-	31	131.015

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	16	-	-	-	3	-	1	-	2	2	1	-	1	-	-	2	2	-	-	-	1	-	-	-	-	-	-	-	-	-	-	31
Out	15	1	-	-	-	-	3	-	1	-	3	2	1	-	-	-	-	2	2	-	-	-	1	-	-	-	-	-	-	-	-	31

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0945 - Submarine Batteries	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS - 2

Models of Systems Affected: OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS	Type Modification: SHIPALT	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	37.727	5.335	11.983	11.547	0.000	11.547	2.553	6.616	2.610	5.772	0.000	84.143
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	37.727	5.335	11.983	11.547	0.000	11.547	2.553	6.616	2.610	5.772	0.000	84.143
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	37.727	5.335	11.983	11.547	0.000	11.547	2.553	6.616	2.610	5.772	0.000	84.143
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

VRLA Shipalt is required to modify OHIO Class submarines from use of legacy flooded battery (no longer in production at former sole source manufacturer) to new design VRLA battery. Installation unit costs may vary depending on location and type of availability. Replacement batteries are not shown because installations are funded by TYCOM.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0945 - Submarine Batteries	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS - 2

Models of Systems Affected: OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS	Type Modification: SHIPALT	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS												
B Kits												
Recurring												
1.1.1) HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS - NonOrganic ⁽³⁾	8	14.327	2	5.335	1	2.750	1	2.481	-	-	1	2.481
<i>Subtotal Recurring</i>		14.327		5.335		2.750		2.481		0.000		2.481
<i>Total, HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS</i>	8	14.327	2	5.335	1	2.750	1	2.481	-	-	1	2.481
<i>Total, All Modifications</i>		14.327		5.335		2.750		2.481		0.000		2.481
<i>Procurement Cost (Procurement + Support)</i>		14.327		5.335		2.750		2.481		0.000		2.481
<i>Total Installation Cost</i>		23.400		0.000		9.233		9.066		0.000		9.066
Total Cost (Procurement + Support + Installation)		37.727		5.335		11.983		11.547		0.000		11.547

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS												
B Kits												
Recurring												
1.1.1) HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS - NonOrganic ⁽³⁾	-	-	1	2.566	1	2.610	-	-	-	-	14	30.069
<i>Subtotal Recurring</i>		0.000		2.566		2.610		0.000		0.000		30.069
<i>Total, HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS</i>	-	-	1	2.566	1	2.610	-	-	-	-	14	30.069

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0945 - Submarine Batteries	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS - 2

Models of Systems Affected: OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS	Type Modification: SHIPALT	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Total, All Modifications</i>		0.000		2.566		2.610		0.000		0.000		30.069
<i>Procurement Cost (Procurement + Support)</i>		0.000		2.566		2.610		0.000		0.000		30.069
<i>Total Installation Cost</i>		2.553		4.050		0.000		5.772		0.000		54.074
Total Cost (Procurement + Support + Installation)		2.553		6.616		2.610		5.772		0.000		84.143

Remarks:
 (3)(1)Funding for OHIO Class VRLA Battery procurement and Shipalt installations during ERO availabilities shifted from SCN to OPN starting in FY10. (2)VRLA Battery and Automatic Battery Monitoring Systems procurement for installation on USS PENNSYLVANIA (SSBN735) in FY10 was procured in FY09 using SCN funding. (3)Installation funds must be in place at the start of availability. The availability start date can be up to six (6) months prior to battery delivery. (4)The delivery date identified at the top of the page is the battery delivery date and not the start of the availability. (5)SSGN 728, SSBN 736 & SSGN 729 installations cancelled in FY11 due to FY11 Congressional reduction in controls. Batteries for FY11 installations were procured in FY10. These batteries will be installed on SSGN 729, SSBN 737, and SSBN 736. (6) Installation unit costs are lower in FY12 and later, because of realignment of ancillary material costs from Installation to Procurement as noted in the P-5 remarks.

Manufacturer Information: HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS

Manufacturer Name: ENERSYS				Manufacturer Location: WARRENSURG. MO			
Administrative Leadtime (in Months): 3				Production Leadtime (in Months): 12			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jan 2011	Jul 2012	Jul 2013				
Delivery Dates	Oct 2011	Jul 2013	Jul 2014				

Installation: HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS	Method of Implementation: AIT	Installation Name: HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	5	23.400	-	-	3	9.233	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	2	6.044	0	0.000	2	6.044
FY 2012	-	-	-	-	-	-	1	3.022	0	0.000	1	3.022
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0945 - Submarine Batteries	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS - 2
Models of Systems Affected: OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS	Type Modification: SHIPALT	Related RDT&E PEs:

Installation: HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS	Method of Implementation: AIT	Installation Name: HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	5	23.400	-	-	3	9.233	3	9.066	0	0.000	3	9.066

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	8	32.633
FY 2011	-	-	-	-	-	-	-	-	-	-	2	6.044
FY 2012	-	-	-	-	-	-	-	-	-	-	1	3.022
FY 2013	1	2.553	-	-	-	-	-	-	-	-	1	2.553
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	1	4.050	-	-	-	-	-	-	1	4.050
FY 2016	-	-	-	-	-	-	1	5.772	-	-	1	5.772
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	2.553	1	4.050	-	-	1	5.772	-	-	14	54.074

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	5	-	-	-	-	-	2	1	-	-	1	1	1	-	1	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	-
Out	5	-	-	-	-	-	-	-	2	2	1	-	1	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	1	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0945 - Submarine Batteries	Modification Nomenclature <i>(Modification Title, Modification Number):</i> HM010 VIRGINIA Class Main Storage Battery VRLA - 3

Models of Systems Affected: VIRGINIA Class Main Storage Battery VRLA + ABMS	Type Modification: SHIPALT	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	7.952	1.911	4.320	0.000	0.000	0.000	1.659	8.649	13.254	5.765	0.000	43.510
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	7.952	1.911	4.320	0.000	0.000	0.000	1.659	8.649	13.254	5.765	0.000	43.510
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	7.952	1.911	4.320	0.000	0.000	0.000	1.659	8.649	13.254	5.765	0.000	43.510

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

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

Description:

VRLA Shipalt is required to modify VIRGINIA Class submarines from use of legacy flooded battery (no longer in production at former sole source manufacturer) to new design VRLA battery. Installation unit cost may vary depending on location and type of availability. Replacement batteries are not shown because installations are funded by TYCOM.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0945 - Submarine Batteries	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HM010 VIRGINIA Class Main Storage Battery VRLA - 3

Models of Systems Affected: VIRGINIA Class Main Storage Battery VRLA + ABMS	Type Modification: SHIPALT	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HM010 VIRGINIA Class Main Storage Battery VRLA												
B Kits												
Recurring												
1.1.1) HM010 VIRGINIA Class Main Storage Battery VRLA - NonOrganic ⁽⁴⁾	1	1.377	1	1.911	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		1.377		1.911		0.000		0.000		0.000		0.000
<i>Total, HM010 VIRGINIA Class Main Storage Battery VRLA</i>	1	1.377	1	1.911	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		1.377		1.911		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		1.377		1.911		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		6.575		0.000		4.320		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		7.952		1.911		4.320		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
HM010 VIRGINIA Class Main Storage Battery VRLA												
B Kits												
Recurring												
1.1.1) HM010 VIRGINIA Class Main Storage Battery VRLA - NonOrganic ⁽⁴⁾	1	1.659	2	3.375	1	1.716	-	-	-	-	6	10.038
<i>Subtotal Recurring</i>		1.659		3.375		1.716		0.000		0.000		10.038
<i>Total, HM010 VIRGINIA Class Main Storage Battery VRLA</i>	1	1.659	2	3.375	1	1.716	-	-	-	-	6	10.038
<i>Total, All Modifications</i>		1.659		3.375		1.716		0.000		0.000		10.038
<i>Procurement Cost (Procurement + Support)</i>		1.659		3.375		1.716		0.000		0.000		10.038
<i>Total Installation Cost</i>		0.000		5.274		11.538		5.765		0.000		33.472
Total Cost (Procurement + Support + Installation)		1.659		8.649		13.254		5.765		0.000		43.510

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0945 - Submarine Batteries	Modification Nomenclature (<i>Modification Title, Modification Number</i>): HM010 VIRGINIA Class Main Storage Battery VRLA - 3

Models of Systems Affected: VIRGINIA Class Main Storage Battery VRLA + ABMS	Type Modification: SHIPALT	Related RDT&E PEs:
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Remarks:
 (4)(1) Installation funds must be in place at the start of availability. The availability start date can be up to six (6) months prior to battery delivery. (2)The delivery date identified at the top of the page is the battery delivery date and not the start of the availability. (3)Installation unit costs are lower in FY12 and later, because of realignment of ancillary material costs from Installation to Procurement as noted in the P-5 remarks.

Manufacturer Information: HM010 VIRGINIA Class Main Storage Battery VRLA							
Manufacturer Name: ENERSYS				Manufacturer Location: WARRENSURG. MO			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	May 2011						
Delivery Dates	May 2012						

Installation: HM010 VIRGINIA Class Main Storage Battery VRLA	Method of Implementation: AIT	Installation Name: HM010 VIRGINIA Class Main Storage Battery VRLA
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	1	6.575	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	1	4.320	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	6.575	-	-	1	4.320	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	1	6.575

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0946 - LPD Class Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	-	30.543	-	30.543	39.805	74.538	68.626	75.717	92.200	381.429
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	30.543	-	30.543	39.805	74.538	68.626	75.717	92.200	381.429
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	30.543	-	30.543	39.805	74.538	68.626	75.717	92.200	381.429
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget provides funding for the in service LPD 17 class program support equipment. Previous funding for LPD 17 class support equipment (FY 12 and earlier) was provided line item OPN 0981, Items Less Than \$5 Million. Funding is required to upgrade mission critical electronic and HM&E systems including the Engineering Control Systems (ECS), Ship Control Systems (SCS), Degaussing Systems, Shipboard Wide-Area Network (SWAN), commercial software products for ECS, SCS, C4ISR and Administrative Communications.

XX5IN - Installation of Equipment

Funding is for installation of equipment in support of the Fleet Modernization Program (FMP).

[P40A / XX001 - Schoolhouse TTE]: XX001 - SCHOOLHOUSE TTE

Funding for Schoolhouse Technical Training Equipment (TTE) is for the infrastructure and equipment to set up the schoolhouses for multiple systems such as ECS and SCS. The schoolhouses will provide critical training to sailors in operation and maintenance of those systems.

[P40A / XX002 - Shore Based Spares]: XX002 SHORE BASED SPARES

Shore-Based Spares funding is required for procurement of Shore-Based Spares in support of the LPD 17 class deployed assets. Shore-Based Spares are critical long lead time items that will be staged shoreside in case of catastrophic failure.

[P3A / XX003 - HW/SW Obsolescence]: XX003 LPD 17 HW/SW OBSOLESCENCE

HW/SW Obsolescence effort addresses hardware obsolescence/technology refreshment issues, the DoD-mandated ForceNet Upgrade (IPv6) requirement, and class upgrades focused on increased capabilities, force protection, and safety. Funding will support procurement of hardware and software changes to the systems listed:

23TV- CIDS PC and Server upgrade, replace projectors with LSDs, KVM 1st Generation Obsolescence Plan, OS/RTI Middleware/TV-Tuner Incompatibility.

ECS-XP upgrade, PLC upgrade and Sensor Improvement, OWN HM&E Network.

SCS-XP upgrade, SCS Tech Refresh, OWN HM&E network, Quad Display Indicator Panel Replacement.

Magnetic Signature Control System (MSCS)- XP upgrade, OWN HM&E network, DCA Redesign.

Wire-free Portable Communication System (WPCS)- WPCS upgrade, Ultra High Frequency (UHF)/ Very High Frequency (VHF) Linker.

27TV- 27TV System Upgrade, Integrated Video Distribution System (IVDS) Camera Upgrade.

Automatic Fire Sensing and Suppression (AFSS)-AFSS System Upgrade.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0946 - LPD Class Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Integrated Voice Communication System (IVCS)- IVCS upgrade.
1MC-1MC improvements
Damage Control Assessment Management System (DCAMS)- Tech Refresh
Navigational Data Distribution System (NDDS)- OWN HM&E Network, Software Navigation Display at Quad Panel during fail over test.

[P3A / XX004 HM&E Electrical Modifications]: XX004 HM&E ELECTRICAL MODIFICATIONS
HME Modernization funding is provided to correct mission, safety, reliability, issues on HME systems and ultimately resolve maintenance intensive system concerns.

[P3A / XX005 - HM&E Survivability Modifications]: XX005 HM&E SURVIVABILITY MODIFICATIONS
HME Modernization funding is provided to correct mission, safety, reliability, issues on HME systems and ultimately resolve maintenance intensive system concerns.

[P3A / XX006 - HM&E Mechanical/Auxiliary Modifications]: XX006 HM&E MECHANICAL/AUXILIARY MODIFICATIONS
HME Modernization funding is provided to correct mission, safety, reliability, issues on HME systems and ultimately resolve maintenance intensive system concerns.

[P3A / XX007 - SWAN Tech Refresh]: XX007 SWAN TECH REFRESH
SWAN Tech Refresh funding is provided to address SWAN obsolescence and tech refresh. Updates servers, switches, PCs and peripherals on industry standard refresh cycle. Maintains secure workstation effectiveness and efficiency.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
LPD Class Support Equipment (See enclosed P-40A)	P40A, P5A				0.000			0.000			0.000			8.900			0.000			8.900
XX003 - HW/SW Obsolescence - 1	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	9.708	-	-	0.000	-	-	9.708
XX004 HM&E Electrical Modifications - 2	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.000	-	-	0.000	-	-	3.000
XX005 - HM&E Survivability Modifications - 3	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.000	-	-	0.000	-	-	1.000
XX006 - HM&E Mechanical/Auxiliary Modifications - 4	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.935	-	-	0.000	-	-	2.935
XX007 - SWAN Tech Refresh - 5	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.000	-	-	0.000	-	-	5.000
Total Gross/Weapon System Cost					-			-			-			30.543			-			30.543

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment	Aggregated Item Name: LPD Class Support Equipment
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) XX001 - Schoolhouse TTE																			
† 1.1) Schoolhouse TTE	A	-	-	-	-	-	-	-	-	-	3,900K	1	3.900	-	-	-	3,900K	1	3.900
<i>Subtotal 1) XX001 - Schoolhouse TTE</i>				0.000			0.000			0.000			3.900			0.000			3.900
2) XX002 - Shore Based Spares																			
2.1) Shore Based Spares	A	-	-	-	-	-	-	-	-	-	-	-	5.000	-	-	-	-	-	5.000
<i>Subtotal 2) XX002 - Shore Based Spares</i>				0.000			0.000			0.000			5.000			0.000			5.000
Total				0.000			0.000			0.000			8.900			0.000			8.900

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment	Aggregated Item Name: LPD Class Support Equipment
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Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) XX001 - Schoolhouse TTE																			
† 1.1) Schoolhouse TTE	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) XX001 - Schoolhouse TTE</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) XX002 - Shore Based Spares																			
2.1) Shore Based Spares	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) XX002 - Shore Based Spares</i>				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			0.000			0.000			0.000			0.000			0.000

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment	Aggregated Item Name: LPD Class Support Equipment
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) XX001 - Schoolhouse TTE												
1.1) Schoolhouse TTE		2013	TBD / TBD	C / TBD	NAVSEA	Dec 2012	Jul 2013	1	3,900,000.00	N		

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX003 - HW/SW Obsolescence - 1

Models of Systems Affected: HW/SW Obsolescence **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	9.708	0.000	9.708	4.532	17.499	8.205	9.094	14.000	63.038
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	9.708	0.000	9.708	4.532	17.499	8.205	9.094	14.000	63.038
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	9.708	0.000	9.708	4.532	17.499	8.205	9.094	14.000	63.038

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

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

Description:

[HW/SW Obsolescence] HW/SW Obsolescence effort addresses hardware obsolescence/technology refreshment issues, the DoD-mandated ForceNet Upgrade (IPv6) requirement, and class upgrades focused on increased capabilities, force protection, and safety.

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Exhibit P-3A, Individual Modification: PB 2013 Navy										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment					Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX003 - HW/SW Obsolescence - 1			
Models of Systems Affected: HW/SW Obsolescence			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
XX003 - HW/SW Obsolescence													
B Kits													
Recurring													
1.1.1) HW/SW Obsolescence - NonOrganic													
	-	-	-	-	-	-	1	7.213	-	-	1	7.213	
<i>Subtotal Recurring</i>		0.000	0.000	0.000	0.000	0.000		7.213	0.000		7.213		
<i>Total, XX003 - HW/SW Obsolescence</i>		-	-	-	-	-	1	7.213	-	-	1	7.213	
<i>Total, All Modifications</i>		0.000	0.000	0.000	0.000	0.000		7.213	0.000		7.213		
<i>Procurement Cost (Procurement + Support)</i>		0.000	0.000	0.000	0.000	0.000		7.213	0.000		7.213		
<i>Total Installation Cost</i>		0.000	0.000	0.000	0.000	0.000		2.495	0.000		2.495		
Total Cost (Procurement + Support + Installation)		0.000	0.000	0.000	0.000	0.000		9.708	0.000		9.708		
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
XX003 - HW/SW Obsolescence													
B Kits													
Recurring													
1.1.1) HW/SW Obsolescence - NonOrganic													
	1	2.999	1	14.999	1	6.105	1	6.594	-	14.000	5	51.910	
<i>Subtotal Recurring</i>		2.999	14.999	6.105	6.594	14.000		51.910					
<i>Total, XX003 - HW/SW Obsolescence</i>		1	2.999	1	14.999	1	6.105	1	6.594	-	14.000	5	51.910
<i>Total, All Modifications</i>		2.999	14.999	6.105	6.594	14.000		51.910					
<i>Procurement Cost (Procurement + Support)</i>		2.999	14.999	6.105	6.594	14.000		51.910					
<i>Total Installation Cost</i>		1.533	2.500	2.100	2.500	0.000		11.128					
Total Cost (Procurement + Support + Installation)		4.532	17.499	8.205	9.094	14.000		63.038					
Remarks:													
Manufacturer Information: XX003 - HW/SW Obsolescence													
Manufacturer Name: Raytheon Co.						Manufacturer Location: San Diego, CA							

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX003 - HW/SW Obsolescence - 1

Models of Systems Affected: HW/SW Obsolescence	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: XX003 - HW/SW Obsolescence

Administrative Leadtime (*in Months*): 3 Production Leadtime (*in Months*): 7

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Dates							
Contract Dates			Dec 2012				
Delivery Dates			Jul 2013				

Installation: XX003 - HW/SW Obsolescence **Method of Implementation:** ALT **Installation Name:** HW/SW Obsolescence

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	1	2.495	0	0.000	1	2.495
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	1	2.495	0	0.000	1	2.495

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	1	2.495
FY 2014	1	1.533	-	-	-	-	-	-	-	-	1	1.533
FY 2015	-	-	1	2.500	-	-	-	-	-	-	1	2.500
FY 2016	-	-	-	-	1	2.100	-	-	-	-	1	2.100
FY 2017	-	-	-	-	-	-	1	2.500	-	-	1	2.500

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX003 - HW/SW Obsolescence - 1

Models of Systems Affected: HW/SW Obsolescence	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: XX003 - HW/SW Obsolescence	Method of Implementation: AIT	Installation Name: HW/SW Obsolescence
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	1.533	1	2.500	1	2.100	1	2.500	-	-	5	11.128

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9			P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment				Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX004 HM&E Electrical Modifications - 2					
Models of Systems Affected: HM&E Electrical Modifications			Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	3.000	0.000	3.000	6.000	10.000	12.000	14.000	5.000	50.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	3.000	0.000	3.000	6.000	10.000	12.000	14.000	5.000	50.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	3.000	0.000	3.000	6.000	10.000	12.000	14.000	5.000	50.000

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

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

Description:

[HM&E Electrical Upgrades] LPD 17 Class procurement and install of HM&E Electrical modifications including Obsolescence 4000Amp Circuit Breaker Replacement, Uninterrupted Power Supply (UPS) Improvements, Ship Service Diesel Generator(SSDG) improvement Mods and 60hz Redundancy/Reliability improvements.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX004 HM&E Electrical Modifications - 2
Models of Systems Affected: HM&E Electrical Modifications	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
XX004 HM&E Electrical Modifications												
B Kits												
Recurring												
1.1.1) HM&E Electrical Upgrades - NonOrganic	-	-	-	-	-	-	3	3.000	-	-	3	3.000
<i>Subtotal Recurring</i>		0.000		0.000		0.000		3.000		0.000		3.000
<i>Total, XX004 HM&E Electrical Modifications</i>	-	-	-	-	-	-	3	3.000	-	-	3	3.000
<i>Total, All Modifications</i>		0.000		0.000		0.000		3.000		0.000		3.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		3.000		0.000		3.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		3.000		0.000		3.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
XX004 HM&E Electrical Modifications												
B Kits												
Recurring												
1.1.1) HM&E Electrical Upgrades - NonOrganic	2	3.000	2	9.000	2	8.000	2	9.000	-	-	11	32.000
<i>Subtotal Recurring</i>		3.000		9.000		8.000		9.000		0.000		32.000
<i>Total, XX004 HM&E Electrical Modifications</i>	2	3.000	2	9.000	2	8.000	2	9.000	-	-	11	32.000
<i>Total, All Modifications</i>		3.000		9.000		8.000		9.000		0.000		32.000
<i>Procurement Cost (Procurement + Support)</i>		3.000		9.000		8.000		9.000		0.000		32.000
<i>Total Installation Cost</i>		3.000		1.000		4.000		5.000		5.000		18.000
Total Cost (Procurement + Support + Installation)		6.000		10.000		12.000		14.000		5.000		50.000

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX004 HM&E Electrical Modifications - 2

Models of Systems Affected: HM&E Electrical Modifications	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: XX004 HM&E Electrical Modifications

Manufacturer Name: Various	Manufacturer Location: Various
Administrative Leadtime (<i>in Months</i>): 1	Production Leadtime (<i>in Months</i>): 12

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates			Dec 2012				
Delivery Dates			Dec 2013				

Installation: XX004 HM&E Electrical Modifications **Method of Implementation: AIT** **Installation Name: HM&E Electrical Upgrades**

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	3	3.000	-	-	-	-	-	-	-	-	3	3.000
FY 2014	-	-	2	1.000	-	-	-	-	-	-	2	1.000
FY 2015	-	-	-	-	2	4.000	-	-	-	-	2	4.000

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment
Models of Systems Affected: HM&E Electrical Modifications		Modification Nomenclature (Modification Title, Modification Number): XX004 HM&E Electrical Modifications - 2
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: XX004 HM&E Electrical Modifications		Method of Implementation: AIT				Installation Name: HM&E Electrical Upgrades						
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
FY 2016	-	-	-	-	-	-	2	5.000	-	-	2	5.000
FY 2017	-	-	-	-	-	-	-	-	2	5.000	2	5.000
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	3	3.000	2	1.000	2	4.000	2	5.000	2	5.000	11	18.000

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	2	-	-	-	-	1	1	-	1	-	1	1	-	-	1	2	11
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	2	-	-	-	2	-	-	1	1	-	1	-	-	1	2	11

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX005 - HM&E Survivability Modifications - 3

Models of Systems Affected: HM&E Survivability Modifications	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	1.000	0.000	1.000	1.500	3.400	3.500	3.000	51.000	63.400
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	1.000	0.000	1.000	1.500	3.400	3.500	3.000	51.000	63.400
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	1.000	0.000	1.000	1.500	3.400	3.500	3.000	51.000	63.400

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

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

Description:

[HM&E Survivability Modifications] LPD 17 Class procurement and install of HM&E Survivability modifications including Vulnerability Assessment for Integrated Condition Assessment System (ICAS), Low Pressure Air Compressor (LPAC), Medium Pressure Air Compressor (MPAC), Reverse Osmosis (RO), Reefer and Controllable Pitch Propeller (CPP).

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX005 - HM&E Survivability Modifications - 3

Models of Systems Affected: HM&E Survivability Modifications	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
XX005 - HM&E Survivability Modifications												
B Kits												
Recurring												
1.1.1) HM&E Survivability Modifications - NonOrganic	-	-	-	-	-	-	3	1.000	-	-	3	1.000
<i>Subtotal Recurring</i>		0.000		0.000		0.000		1.000		0.000		1.000
<i>Total, XX005 - HM&E Survivability Modifications</i>	-	-	-	-	-	-	3	1.000	-	-	3	1.000
<i>Total, All Modifications</i>		0.000		0.000		0.000		1.000		0.000		1.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		1.000		0.000		1.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		1.000		0.000		1.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
XX005 - HM&E Survivability Modifications												
B Kits												
Recurring												
1.1.1) HM&E Survivability Modifications - NonOrganic	2	1.000	2	2.400	2	2.000	2	2.000	-	50.000	11	58.400
<i>Subtotal Recurring</i>		1.000		2.400		2.000		2.000		50.000		58.400
<i>Total, XX005 - HM&E Survivability Modifications</i>	2	1.000	2	2.400	2	2.000	2	2.000	-	50.000	11	58.400
<i>Total, All Modifications</i>		1.000		2.400		2.000		2.000		50.000		58.400
<i>Procurement Cost (Procurement + Support)</i>		1.000		2.400		2.000		2.000		50.000		58.400
<i>Total Installation Cost</i>		0.500		1.000		1.500		1.000		1.000		5.000
Total Cost (Procurement + Support + Installation)		1.500		3.400		3.500		3.000		51.000		63.400

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX005 - HM&E Survivability Modifications - 3

Models of Systems Affected: HM&E Survivability Modifications	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: XX005 - HM&E Survivability Modifications

Manufacturer Name: Various	Manufacturer Location: Various
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Administrative Leadtime (<i>in Months</i>): 1	Production Leadtime (<i>in Months</i>): 12
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Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates			Dec 2012				
Delivery Dates			Dec 2013				

Installation: XX005 - HM&E Survivability Modifications **Method of Implementation:** AIT **Installation Name:** HM&E Survivability Modifications

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	3	0.500	-	-	-	-	-	-	-	-	3	0.500
FY 2014	-	-	2	1.000	-	-	-	-	-	-	2	1.000

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX005 - HM&E Survivability Modifications - 3
Models of Systems Affected: HM&E Survivability Modifications	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Installation: XX005 - HM&E Survivability Modifications	Method of Implementation: ALT	Installation Name: HM&E Survivability Modifications										
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	-	-	-	-	2	1.500	-	-	-	-	2	1.500
FY 2016	-	-	-	-	-	-	2	1.000	-	-	2	1.000
FY 2017	-	-	-	-	-	-	-	-	2	1.000	2	1.000
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	3	0.500	2	1.000	2	1.500	2	1.000	2	1.000	11	5.000

Installation Schedule																																			
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017									
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot				
In	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	2	-	-	-	-	-	1	-	1	-	-	1	-	1	1	-	-	1	2	11
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	2	-	-	-	-	-	-	1	1	-	-	1	1	-	1	-	1	2	11

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX006 - HM&E Mechanical/Auxiliary Modifications - 4

Models of Systems Affected: HM&E Mechanical/ Auxiliary Modifications	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	2.935	0.000	2.935	9.873	24.839	17.821	20.623	6.000	82.091
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	2.935	0.000	2.935	9.873	24.839	17.821	20.623	6.000	82.091
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	2.935	0.000	2.935	9.873	24.839	17.821	20.623	6.000	82.091

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

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

Description:

[HM&E Mechanical/Auxiliary Modifications] LPD 17 Class procurement and install of HM&E Mechanical/Auxiliary modifications including Elevator Improvements, Main Propulsion Diesel Engine (MPDE) Lube Oil (LO) Filtration and Strainer Upgrades, Ship Service Diesel Generator (SSDG) Upgrades, Central Fresh Water (CFW)/ Jacket Water (JW) Valve Improvements, Steering Gear Improvements, RO Unit Improvement Modifications, Auxiliary Sea Water (ASW)/ Main Sea Water (MSW) Chlorinator Improvements, Knuckleboom Crane Improvements and Geislinger Coupling Improvements.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX006 - HM&E Mechanical/Auxiliary Modifications - 4

Models of Systems Affected: HM&E Mechanical/ Auxiliary Modifications	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
XX006 - HM&E Mechanical/Auxiliary Modifications												
B Kits												
Recurring												
1.1.1) HM&E Mechanical/Auxiliary Modifications - NonOrganic	-	-	-	-	-	-	3	2.935	-	-	3	2.935
<i>Subtotal Recurring</i>		0.000		0.000		0.000		2.935		0.000		2.935
<i>Total, XX006 - HM&E Mechanical/Auxiliary Modifications</i>	-	-	-	-	-	-	3	2.935	-	-	3	2.935
<i>Total, All Modifications</i>		0.000		0.000		0.000		2.935		0.000		2.935
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		2.935		0.000		2.935
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		2.935		0.000		2.935

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
XX006 - HM&E Mechanical/Auxiliary Modifications												
B Kits												
Recurring												
1.1.1) HM&E Mechanical/Auxiliary Modifications - NonOrganic	2	5.902	2	16.872	2	11.864	2	14.667	-	-	11	52.240
<i>Subtotal Recurring</i>		5.902		16.872		11.864		14.667		0.000		52.240
<i>Total, XX006 - HM&E Mechanical/Auxiliary Modifications</i>	2	5.902	2	16.872	2	11.864	2	14.667	-	-	11	52.240
<i>Total, All Modifications</i>		5.902		16.872		11.864		14.667		0.000		52.240
<i>Procurement Cost (Procurement + Support)</i>		5.902		16.872		11.864		14.667		0.000		52.240
<i>Total Installation Cost</i>		3.971		7.967		5.957		5.956		6.000		29.851
Total Cost (Procurement + Support + Installation)		9.873		24.839		17.821		20.623		6.000		82.091

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment
Models of Systems Affected: HM&E Mechanical/ Auxiliary Modifications		Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX006 - HM&E Mechanical/Auxiliary Modifications - 4
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: XX006 - HM&E Mechanical/Auxiliary Modifications		Method of Implementation: ALT				Installation Name: HM&E Mechanical/Auxiliary Modifications						
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	-	-	-	-	2	5.957	-	-	-	-	2	5.957
FY 2016	-	-	-	-	-	-	2	5.956	-	-	2	5.956
FY 2017	-	-	-	-	-	-	-	-	2	6.000	2	6.000
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	3	3.971	2	7.967	2	5.957	2	5.956	2	6.000	11	29.851

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	2	-	-	-	1	1	-	1	-	1	1	-	-	1	2	11
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	2	-	-	-	2	-	-	1	1	-	1	-	1	2	11

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment				Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX007 - SWAN Tech Refresh - 5				
Models of Systems Affected: LPD SWAN Tech Refresh			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:				

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	5.000	0.000	5.000	12.000	14.500	23.000	26.000	6.200	86.700
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	5.000	0.000	5.000	12.000	14.500	23.000	26.000	6.200	86.700
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	5.000	0.000	5.000	12.000	14.500	23.000	26.000	6.200	86.700

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

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

Description:

[Swan Tech Refresh] Addresses SWAN obsolescence and tech refresh. Updates servers, switches, PCs and peripherals on industry standard refresh cycle. Maintains secure workstation effectiveness and efficiency.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX007 - SWAN Tech Refresh - 5
Models of Systems Affected: LPD SWAN Tech Refresh	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
XX007 - SWAN Tech Refresh												
B Kits												
Recurring												
1.1.1) Swan Tech Refresh - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
NonRecurring												
1.2.1) Swan Tech Refresh - Organic	-	-	-	-	-	-	-	5.000	-	-	-	5.000
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		5.000		0.000		5.000
<i>Total, XX007 - SWAN Tech Refresh</i>	-	-	-	-	-	-	-	5.000	-	-	-	5.000
<i>Total, All Modifications</i>		0.000		0.000		0.000		5.000		0.000		5.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		5.000		0.000		5.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		5.000		0.000		5.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
XX007 - SWAN Tech Refresh												
B Kits												
Recurring												
1.1.1) Swan Tech Refresh - NonOrganic	1	12.000	1	11.500	2	19.800	2	20.000	-	-	6	63.300
<i>Subtotal Recurring</i>		12.000		11.500		19.800		20.000		0.000		63.300
NonRecurring												
1.2.1) Swan Tech Refresh - Organic	-	-	-	-	-	-	-	-	-	-	-	5.000
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		5.000
<i>Total, XX007 - SWAN Tech Refresh</i>	1	12.000	1	11.500	2	19.800	2	20.000	-	-	6	68.300
<i>Total, All Modifications</i>		12.000		11.500		19.800		20.000		0.000		68.300

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): XX007 - SWAN Tech Refresh - 5

Models of Systems Affected: LPD SWAN Tech Refresh	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Procurement Cost (Procurement + Support)</i>		12.000		11.500		19.800		20.000		0.000		68.300
<i>Total Installation Cost</i>		0.000		3.000		3.200		6.000		6.200		18.400
Total Cost (Procurement + Support + Installation)		12.000		14.500		23.000		26.000		6.200		86.700

Remarks:

Manufacturer Information: XX007 - SWAN Tech Refresh

Manufacturer Name: New MFG - Name	Manufacturer Location: New MFG - Loc
Administrative Leadtime (<i>in Months</i>): 0	Production Leadtime (<i>in Months</i>): 0

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: XX007 - SWAN Tech Refresh **Method of Implementation:** AIT **Installation Name:** Swan Tech Refresh

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0946 - LPD Class Support Equipment
Models of Systems Affected: LPD SWAN Tech Refresh		Modification Nomenclature (Modification Title, Modification Number): XX007 - SWAN Tech Refresh - 5
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: XX007 - SWAN Tech Refresh	Method of Implementation: AIT	Installation Name: Swan Tech Refresh
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	1	3.000	-	-	-	-	-	-	1	3.000
FY 2015	-	-	-	-	1	3.200	-	-	-	-	1	3.200
FY 2016	-	-	-	-	-	-	2	6.000	-	-	2	6.000
FY 2017	-	-	-	-	-	-	-	-	2	6.200	2	6.200
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	1	3.000	1	3.200	2	6.000	2	6.200	6	18.400

Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	1	-	-	1	2	6
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	1	-	-	3	6

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0950 - Strategic Platform Support Equip

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	41.520	22.988	25.228	16.257	-	16.257	13.724	14.856	14.650	14.912	0.000	164.135
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	41.520	22.988	25.228	16.257	-	16.257	13.724	14.856	14.650	14.912	0.000	164.135
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	41.520	22.988	25.228	16.257	-	16.257	13.724	14.856	14.650	14.912	0.000	164.135

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

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

Description:

Funding in this P-1 line provides for the procurement of tactical Hull, Mechanical and Electrical (HM&E) equipment that will be installed aboard ships and in the facilities at the TRIDENT Refit Facility (TRIREFFAC), Navy Intermediate Maintenance Facility (NAVIMFAC) and TRIDENT Training Facility (TRITRAFAC). The TRIDENT Refit Facility and Navy Intermediate Maintenance Facility (NAVIMFAC) are dedicated shore support facilities providing a full range of industrial support. The TRITRAFAC provides the crews for the SSBN 726 Class Submarines with realistic training experience in operating and maintaining shipboard equipment.

[P40A / HH009 EQUIPMENT HM&E & SWS/SS ALTERATION]: This provides for the replacement of obsolete equipment on board of SSBN 726 Class Submarines and at dedicated Shore Support Facilities (TLCSF, TRITRAFAC (B), NAVIMFAC (B), TRITRAFAC (KB), TRIREFAC (KB), Major Shore Spares (MSS)). These alterations are necessary in order to replace obsolete/outdated equipment with new equipment to maintain or increase mission capabilities, replace or modify components/systems which have proven to be unreliable, correct design and safety problems and reduce fleet maintenance burdens. Funds provide for multiple efforts to ensure that the OHIO Class Ship Control Subsystem, both hardware and software components, support the extended life of the OHIO Class submarine platforms. In FY99 and again in FY06 a NUWC KEYPORT study identified a number of obsolete electronic components in the Ship Control Station (27 out of 107) that are no longer available. The FY06 study recommended that the Ship Control ISEA develop and execute a program that would address the near term obsolescence issues and ensure the continued availability of the subsystem in the out years. Alterations and actions are done at the lowest practicable and authorized level (taking into consideration urgency, priority, capability, capacity and cost). Alterations to SSBN 726 Class Submarines are scheduled for accomplishment at the TRIREFAC, Kings Bay and NAVIMFAC, Bangor. This requires equipment procurement and installation, technical planning, training, and associated resources. This line provides for material procurement necessary to install the required alterations to SSBN 726 Class Submarines at the NAVIMFAC, Bangor, and the TRIREFAC, Kings Bay. Additionally, this line provides for the utilization of specially trained and dedicated installation teams to ensure accelerated and correct installation of complex and high priority alterations within specific time frames. Provided are comprehensive program management and execution, including planning, direction, control, installation, integration, and coordination of specifically selected safety related, mission enhancement or technical HM&E alterations. Starting in FY12, SSBN SWSS OER Upgrades are planned for Ventilation Alarm Monitoring Panel (VAMP) and the Missile Heating and Cooling Proportional Controllers. Both upgrades are required to support Strategic Programs' SWS Integration program (Mod6/Mod7) which replaces the current Launcher, Fire Control and Weapons Support electronics.

[P40A / HH012 EQUIPMENT HM&E TRIDENT ENGINEERING AVAILABILITY]: TRIDENT Engineered Availability (EA) material support funding is required to provide replacement and contingency material to support the critical path schedule during the SSBN 726 Class Submarine Engineered Availabilities (EAs) commencing in FY93 and continuing through the operational life of the submarine. Funding is also required to formulate or procure complex tools and fixtures required to reduce EA scheduled durations. This program also provides funding for installation of Depot level alterations packages, Quality Assurance (QA) oversight and certification by Supervisor Of Shipbuilding, Groton (SOS Groton) of OPN shipalts performed by Electric Boat Corporation (EB), Liaison Action Requests and Selected Record Drawings (LAR/SRD) mark ups for Shipalt related work, NUWC Newport test support and deck plate coordination of Alteration Installation Team (AIT) work for Extended Refit Periods (ERPs)/ modernization periods.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0950 - Strategic Platform Support Equip

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

[P40A / HH0GN SSGN MODIFICATIONS]: Provides for procurement of SSGN unique system components that will be installed during planned modernization periods. Also provides funding to perform integrated testing of these unique systems to ensure satisfactory operation with other HM&E and Combat Systems. Beginning in FY11, funds are provided for procurement of Submarine Special Operations Forces (SOF) unique system components that will be installed during planned modernization periods.

[P40A / HM&E INSTALLATIONS]: Provides for the installation of SSTG Rotors on the OHIO Class Submarines, FY10, FY12-13. Additionally beginning in FY11, funds are provided for installation of Submarine Special Operations Forces (SOF) unique system components. Starting in FY12, installation of SSBN SWSS OER upgrades are planned for Ventilation Alarm Monitoring Panel (VAMP) and Missile Heating and Cooling Proportional Controllers. Starting in FY14, installation of SSBN/SSGN Ship Control Station (SCS) OER upgrades.

[P3A / SSTG ROTORS OHIO CLASS PROCUREMENT]: Provides for the procurement of material and manufacturing of Ships Service Turbine Generator (SSTG) Rotors on OHIO Class submarines. This cost code was established for FY10. This is due to shifting Engineered Refueling Overhauls (EROs) beginning in FY10 from SCN funded to O&MN, OPN, and WPN funded. This rotor effort used to be in the SSBN ERO SCN line and the transferred funding for this effort is OPN. Replaces both SSTG rotors port and starboard. Rotor retaining rings and insufficient life of critical rotor internal components such as radial conductors, J-straps, rotor body tooth tops, and rotor winding transition area are primary liabilities limiting rotor set operational life. The older rotor design utilized retaining rings that are subject to stress, corrosion, and cracking when exposed to moisture. This stress corrosion and cracking could result in catastrophic failure resulting in personnel and ship safety concerns. Starting in FY12, the last procurement, a Major Shore Spare (MSS), is procured with no installation required.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Strategic Platform Support Equip (See enclosed P-40A)	P40A, P5A				31.481			15.828			19.526			8.780			0.000			8.780
EQUIPMENT HM&E SWS/ SS ALTERATION SSBN SWSS OER UPGRADE - 1	P3A		-	-	0.000	-	-	0.000	-	-	2.665	-	-	0.946	-	-	0.000	-	-	0.946
EQUIPMENT HM&E SWS/ SS ALTERATION SCS SSBN/ SSGN PROC - 2	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.909	-	-	0.000	-	-	2.909
SSTG ROTORS OHIO CLASS PROCUREMENT - 3	P3A		-	-	10.039	-	-	7.160	-	-	3.037	-	-	3.622	-	-	0.000	-	-	3.622
Total Gross/Weapon System Cost					41.520			22.988			25.228			16.257			-			16.257

		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Strategic Platform Support Equip (See enclosed P-40A)	P40A, P5A				0.000			0.000			0.000			0.000			0.000			0.000
EQUIPMENT HM&E SWS/ SS ALTERATION SSBN SWSS OER UPGRADE - 1	P3A		-	-	0.939	-	-	0.941	-	-	0.945	-	-	0.000	-	-	0.000	-	-	6.436

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment
P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Item Nomenclature*	Exhibits	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
EQUIPMENT HM&E SWS/ SS ATERATION SCS SSBN/ SSGN PROC - 2	P3A		-	-	7.268	-	-	9.014	-	-	8.883	-	-	9.157	-	-	0.000	-	-	37.231
SSTG ROTORS OHIO CLASS PROCUREMENT - 3	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	23.858
Total Gross/Weapon System Cost					13.724			14.856			14.650			14.912			0.000			164.135

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

Justification:

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9							P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip							Aggregated Item Name: Strategic Platform Support Equip					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) HH009 EQUIPMENT HM&E & SWS/SS ALTERATION																			
1.1) SCS PY SHIPALT DEV (1)	A	-	-	12.892	-	-	10.035	-	-	10.257	-	-	4.310	-	-	-	-	-	4.310
<i>Subtotal 1) HH009 EQUIPMENT HM&E & SWS/SS ALTERATION</i>				12.892			10.035			10.257			4.310			0.000			4.310
2) HH012 EQUIPMENT HM&E TRIDENT ENGINEERING AVAILABILITY																			
† 2.1) SHIPALT INSTALLATION AND ENGINEERING SERVICES	A	-	-	7.230	1,997K	1	1.997	2,032K	1	2.032	1,555K	1	1.555	-	-	-	1,555K	1	1.555
† 2.2) CCS EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	A	-	-	6.425	1,620K	1	1.620	1,663K	1	1.663	1,273K	1	1.273	-	-	-	1,273K	1	1.273
† 2.3) HM&E EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	A	-	-	3.731	1,134K	1	1.134	1,171K	1	1.171	896,000.00	1	0.896	-	-	-	896,000.00	1	0.896
<i>Subtotal 2) HH012 EQUIPMENT HM&E TRIDENT ENGINEERING AVAILABILITY</i>				17.386			4.751			4.866			3.724			0.000			3.724
3) HH0GN SSGN MODIFICATIONS																			
3.1) SOF UPGRADES	A	-	-	-	-	-	0.788	-	-	0.503	-	-	0.488	-	-	-	-	-	0.488
<i>Subtotal 3) HH0GN SSGN MODIFICATIONS</i>				0.000			0.788			0.503			0.488			0.000			0.488
4) HM&E INSTALLATIONS																			
4.1) SOF UPGRADES	A	-	-	1.203	-	-	0.254	-	-	0.262	-	-	0.258	-	-	-	-	-	0.258
† 4.2) OHIO CLASS	A	-	-	-	-	-	-	3,638K	1	3.638	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip	Aggregated Item Name: Strategic Platform Support Equip
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
PROCUREMENT MSS																			
<i>Subtotal 4) HM&E INSTALLATIONS</i>				1.203			0.254			3.900			0.258			0.000			0.258
Total				31.481			15.828			19.526			8.780			0.000			8.780

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip										Aggregated Item Name: Strategic Platform Support Equip				
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) HH009 EQUIPMENT HM&E & SWS/SS ALTERATION																			
1.1) SCS PY SHIPALT DEV (1)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) HH009 EQUIPMENT HM&E & SWS/SS ALTERATION				0.000			0.000			0.000			0.000			0.000			0.000
2) HH012 EQUIPMENT HM&E TRIDENT ENGINEERING AVAILABILITY																			
† 2.1) SHIPALT INSTALLATION AND ENGINEERING SERVICES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.2) CCS EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.3) HM&E EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) HH012 EQUIPMENT HM&E TRIDENT ENGINEERING AVAILABILITY				0.000			0.000			0.000			0.000			0.000			0.000
3) HH0GN SSGN MODIFICATIONS																			
3.1) SOF UPGRADES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) HH0GN SSGN MODIFICATIONS				0.000			0.000			0.000			0.000			0.000			0.000
4) HM&E INSTALLATIONS																			
4.1) SOF UPGRADES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.2) OHIO CLASS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0950 - Strategic Platform Support Equip **Aggregated Item Name:** Strategic Platform Support Equip

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
PROCUREMENT MSS																			
<i>Subtotal 4) HM&E INSTALLATIONS</i>				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			0.000			0.000			0.000			0.000			0.000

Remarks:
 [HH009 EQUIPMENT HM&E & SWS/SS ALTERATION]
 [HH012 EQUIPMENT HM&E TRIDENT ENGINEERING AVAILABILITY]
 [HH0GN SSGN MODIFICATIONS]
 (1)Beginning in FY11, funds are provided for installation of Submarine Special Operations Forces (SOF) unique system components.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip						Aggregated Item Name: Strategic Platform Support Equip		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2) HH012 EQUIPMENT HM&E TRIDENT ENGINEERING AVAILABILITY												
2.1) SHIPALT INSTALLATION AND ENGINEERING SERVICES		2011	ELECTRIC BOAT / NEW LONDON	TBD	NAVSEA	Apr 2011	Aug 2011	1	1,997,000.00	Y		
2.1) SHIPALT INSTALLATION AND ENGINEERING SERVICES		2012	ELECTRIC BOAT / NEW LONDON	TBD	NAVSEA	Apr 2012	Aug 2012	1	2,032,000.00	Y		
2.1) SHIPALT INSTALLATION AND ENGINEERING SERVICES		2013	ELECTRIC BOAT / NEW LONDON	TBD	NAVSEA	Apr 2013	Aug 2013	1	1,555,000.00	Y		
2.2) CCS EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING		2011	NUWC Newport / RI	TBD	NAVSEA	Apr 2011	Aug 2011	1	1,620,000.00	Y		
2.2) CCS EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING		2012	NUWC Newport / RI	TBD	NAVSEA	Apr 2012	Aug 2012	1	1,663,000.00	Y		
2.2) CCS EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING		2013	NUWC Newport / RI	TBD	NAVSEA	Apr 2013	Aug 2013	1	1,273,000.00	Y		
2.3) HM&E EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING		2011	NSWC/CD / PHILADELPHIA, PA	TBD	NAVSEA	Apr 2011	Aug 2011	1	1,134,000.00	Y		
2.3) HM&E EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING		2012	NSWC/CD / PHILADELPHIA, PA	TBD	NAVSEA	Apr 2012	Aug 2012	1	1,171,000.00	Y		
2.3) HM&E EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING		2013	NSWC/CD / PHILADELPHIA, PA	TBD	NAVSEA	Apr 2013	Aug 2013	1	896,000.00	Y		
4) HM&E INSTALLATIONS												
4.2) OHIO CLASS PROCUREMENT MSS		2012	ELECTRIC BOAT / NEW LONDON	TBD	NAVSEA	Apr 2012	Apr 2014	1	3,638,000.00	Y		
Remarks:												

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip	Modification Nomenclature <i>(Modification Title, Modification Number):</i> EQUIPMENT HM&E SWS/SS ALTERATION SSBN SWSS OER UPGRADE - 1

Models of Systems Affected: [No Model Specified]		Type Modification: [No Modification Type Specified]					Related RDT&E PEs:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	2.665	0.946	0.000	0.946	0.939	0.941	0.945	0.000	0.000	6.436
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	2.665	0.946	0.000	0.946	0.939	0.941	0.945	0.000	0.000	6.436
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	2.665	0.946	0.000	0.946	0.939	0.941	0.945	0.000	0.000	6.436
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Strategic Weapons System Support Systems (SWSS) OER issues involving the Ventilation Alarm and Monitoring Panel (VAMP) and the Missile Heating and Cooling Proportional Controllers. Both upgrades are required to support Strategic Programs' SWS Integration program (Mod6/Mod7) which replaces the current Launcher, Fire Control and Weapons Support electronics.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): EQUIPMENT HM&E SWS/SS ALTERATION SSBN SWSS OER UPGRADE - 1

Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
	Procurement											
EQUIPMENT HM&E SWS/SS ALTERATION SSBN SWSS OER UPGRADE												
B Kits												
Recurring												
1.1.1) EQUIPMENT HM&E & SSWS/SS ALTERATION SSBN SWSSOER UPGRADE - NonOrganic	-	-	-	-	4	1.500	2	0.500	-	-	2	0.500
<i>Subtotal Recurring</i>		0.000		0.000		1.500		0.500		0.000		0.500
<i>Total, EQUIPMENT HM&E SWS/SS ALTERATION SSBN SWSS OER UPGRADE</i>	-	-	-	-	4	1.500	2	0.500	-	-	2	0.500
<i>Total, All Modifications</i>		0.000		0.000		1.500		0.500		0.000		0.500
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		1.500		0.500		0.000		0.500
<i>Total Installation Cost</i>		0.000		0.000		1.165		0.446		0.000		0.446
Total Cost (Procurement + Support + Installation)		0.000		0.000		2.665		0.946		0.000		0.946

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
EQUIPMENT HM&E SWS/SS ALTERATION SSBN SWSS OER UPGRADE												
B Kits												
Recurring												
1.1.1) EQUIPMENT HM&E & SSWS/SS ALTERATION SSBN SWSSOER UPGRADE - NonOrganic	2	0.500	2	0.500	2	0.500	-	-	-	-	12	3.500
<i>Subtotal Recurring</i>		0.500		0.500		0.500		0.000		0.000		3.500
<i>Total, EQUIPMENT HM&E SWS/SS ALTERATION SSBN SWSS OER UPGRADE</i>	2	0.500	2	0.500	2	0.500	-	-	-	-	12	3.500
<i>Total, All Modifications</i>		0.500		0.500		0.500		0.000		0.000		3.500

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): EQUIPMENT HM&E SWS/SS ALTERATION SSBN SWSS OER UPGRADE - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement Cost (Procurement + Support)		0.500		0.500		0.500		0.000		0.000		3.500
Total Installation Cost		0.439		0.441		0.445		0.000		0.000		2.936
Total Cost (Procurement + Support + Installation)		0.939		0.941		0.945		0.000		0.000		6.436

Remarks:

Manufacturer Information: EQUIPMENT HM&E SWS/SS ALTERATION SSBN SWSS OER UPGRADE

Manufacturer Name: Electric Boat	Manufacturer Location: Groton, CT
Administrative Leadtime (in Months): 0	Production Leadtime (in Months): 4

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Feb 2012	Feb 2013				
Delivery Dates		Jun 2012	Jun 2013				

Installation: EQUIPMENT HM&E SWS/SS ALTERATION SSBN SWSS OER UPGRADE

Method of Implementation: [none specified]	Installation Name: EQUIPMENT HM&E & SWS/SS ALTERATION SSBN SWSS OER UPGRADE
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	4	1.165	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	2	0.446	0	0.000	2	0.446
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	4	1.165	2	0.446	0	0.000	2	0.446

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): EQUIPMENT HM&E SWS/SS ALTERATION SSBN SWSS OER UPGRADE - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: EQUIPMENT HM&E SWS/SS ALTERATION SSBN SWSS OER UPGRADE	Method of Implementation: [none specified]	Installation Name: EQUIPMENT HM&E & SWS/SS ALTERATION SSBN SWSSOER UPGRADE
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	4	1.165
FY 2013	-	-	-	-	-	-	-	-	-	-	2	0.446
FY 2014	2	0.439	-	-	-	-	-	-	-	-	2	0.439
FY 2015	-	-	2	0.441	-	-	-	-	-	-	2	0.441
FY 2016	-	-	-	-	2	0.445	-	-	-	-	2	0.445
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	0.439	2	0.441	2	0.445	-	-	-	-	12	2.936

Installation Schedule																																	
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	-	-	-	-	-	-	-	4	-	-	-	2	-	-	-	2	-	-	-	2	-	-	-	2	-	-	-	-	-	-	-	-	12
Out	-	-	-	-	-	-	-	-	4	-	-	-	2	-	-	-	2	-	-	-	2	-	-	-	2	-	-	-	-	-	-	-	12

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip	Modification Nomenclature <i>(Modification Title, Modification Number):</i> EQUIPMENT HM&E SWS/SS ATERATION SCS SSBN/SSGN PROC - 2

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	2.909	0.000	2.909	7.268	9.014	8.883	9.157	0.000	37.231
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	2.909	0.000	2.909	7.268	9.014	8.883	9.157	0.000	37.231
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	2.909	0.000	2.909	7.268	9.014	8.883	9.157	0.000	37.231

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

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

Description:

SSBN Ship Control Obsolete Equipment Replacement - Perform multiple efforts to ensure that the OHIO Class Ship Control Subsystem, both hardware and software components, support the extended life of the OHIO Class submarine platforms.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): EQUIPMENT HM&E SWS/SS ATERATION SCS SSBN/SSGN PROC - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
EQUIPMENT HM&E SWS/SS ATERATION SCS SSBN/SSGN PROC												
B Kits												
Recurring												
1.1.1) EQUIPMENT HM&E SWS/SS ALTERATION SCS SSBN/SSGN PROC - NonOrganic	-	-	-	-	-	-	2	2.909	-	-	2	2.909
1.1.2) SCS SSBN/SSGN INSTALLATION DSA - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		2.909		0.000		2.909
<i>Total, EQUIPMENT HM&E SWS/SS ATERATION SCS SSBN/SSGN PROC</i>	-	-	-	-	-	-	2	2.909	-	-	2	2.909
<i>Total, All Modifications</i>		0.000		0.000		0.000		2.909		0.000		2.909
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		2.909		0.000		2.909
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		2.909		0.000		2.909

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
EQUIPMENT HM&E SWS/SS ATERATION SCS SSBN/SSGN PROC												
B Kits												
Recurring												
1.1.1) EQUIPMENT HM&E SWS/SS ALTERATION SCS SSBN/SSGN PROC - NonOrganic	4	5.411	5	6.578	4	5.287	4	5.082	-	-	19	25.267
1.1.2) SCS SSBN/SSGN INSTALLATION DSA - NonOrganic	-	0.256	-	0.341	-	0.519	-	0.533	-	-	-	1.649
<i>Subtotal Recurring</i>		5.667		6.919		5.806		5.615		0.000		26.916
<i>Total, EQUIPMENT HM&E SWS/SS ATERATION SCS SSBN/SSGN PROC</i>	4	5.667	5	6.919	4	5.806	4	5.615	-	-	19	26.916
<i>Total, All Modifications</i>		5.667		6.919		5.806		5.615		0.000		26.916

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): EQUIPMENT HM&E SWS/SS ATERATION SCS SSBN/SSGN PROC - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement Cost (Procurement + Support)		5.667		6.919		5.806		5.615		0.000		26.916
Total Installation Cost		1.601		2.095		3.077		3.542		0.000		10.315
Total Cost (Procurement + Support + Installation)		7.268		9.014		8.883		9.157		0.000		37.231

Remarks:

Manufacturer Information: EQUIPMENT HM&E SWS/SS ATERATION SCS SSBN/SSGN PROC

Manufacturer Name: Electric Boat	Manufacturer Location: Groton, CT
Administrative Leadtime (in Months): 3	Production Leadtime (in Months): 6

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates			Jun 2013				
Delivery Dates			Jan 2014				

Installation: EQUIPMENT HM&E SWS/SS ATERATION SCS SSBN/SSGN PROC	Method of Implementation: [none specified]	Installation Name: EQUIPMENT HM&E SWS/SS ALTERATION SCS SSBN/SSGN PROC
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): EQUIPMENT HM&E SWS/SS ATERATION SCS SSBN/SSGN PROC - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: EQUIPMENT HM&E SWS/SS ATERATION SCS SSBN/SSGN PROC	Method of Implementation: [none specified]	Installation Name: EQUIPMENT HM&E SWS/SS ALTERATION SCS SSBN/SSGN PROC
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	2	1.041	-	-	-	-	-	-	-	-	2	1.041
FY 2014	1	0.560	3	1.571	-	-	-	-	-	-	4	2.131
FY 2015	-	-	1	0.524	4	2.031	-	-	-	-	5	2.555
FY 2016	-	-	-	-	2	1.046	2	1.629	-	-	4	2.675
FY 2017	-	-	-	-	-	-	4	1.913	-	-	4	1.913
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	3	1.601	4	2.095	6	3.077	6	3.542	-	-	19	10.315

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	1	2	-	1	2	2	1	1	1	1	2	-	19		
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	1	2	-	1	2	2	1	1	1	1	2	-	19		

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): SSTG ROTORS OHIO CLASS PROCUREMENT - 3

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	10.039	7.160	3.037	3.622	0.000	3.622	0.000	0.000	0.000	0.000	0.000	23.858
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	10.039	7.160	3.037	3.622	0.000	3.622	0.000	0.000	0.000	0.000	0.000	23.858
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	10.039	7.160	3.037	3.622	0.000	3.622	0.000	0.000	0.000	0.000	0.000	23.858

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

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

Description:

THE SSTG ROTORS REPLACES OBSOLETE SSTG COMPONENTS THAT ARE REACHING THEIR DESIGN LIFE. THIS ELIMINATES POTENTIAL FOR CATASTROPHIC FAILURE. INCLUDES PROCUREMENT OF 1 ROTOR (one half of a shipset) FOR A MAJOR SHORE SPARE (MSS).

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): SSTG ROTORS OHIO CLASS PROCUREMENT - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
SSTG ROTORS OHIO CLASS PROCUREMENT												
B Kits												
Recurring												
1.1.1) SSTG ROTORS OHIO CLASS PROCURMENT - NonOrganic ⁽²⁾	2	7.300	1	7.160	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		7.300		7.160		0.000		0.000		0.000		0.000
<i>Total, SSTG ROTORS OHIO CLASS PROCUREMENT</i>	2	7.300	1	7.160	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		7.300		7.160		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		7.300		7.160		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		2.739		0.000		3.037		3.622		0.000		3.622
Total Cost (Procurement + Support + Installation)		10.039		7.160		3.037		3.622		0.000		3.622

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
SSTG ROTORS OHIO CLASS PROCUREMENT												
B Kits												
Recurring												
1.1.1) SSTG ROTORS OHIO CLASS PROCURMENT - NonOrganic ⁽²⁾	-	-	-	-	-	-	-	-	-	-	3	14.460
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		14.460
<i>Total, SSTG ROTORS OHIO CLASS PROCUREMENT</i>	-	-	-	-	-	-	-	-	-	-	3	14.460
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		14.460
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		14.460
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		9.398
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		23.858

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): SSTG ROTORS OHIO CLASS PROCUREMENT - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Remarks:
⁽²⁾The FY10 installation funds will intall rotors procured with FY08 SCN. This is due to shifting EROs beginning in FY10 from SCN funded to O&MN and OPN funded.

Manufacturer Information: SSTG ROTORS OHIO CLASS PROCUREMENT

Manufacturer Name: Electric Boat				Manufacturer Location: Groton, CT			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 24			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	May 2011						
Delivery Dates	Jan 2013						

Installation: SSTG ROTORS OHIO CLASS PROCUREMENT	Method of Implementation: [none specified]	Installation Name: SSTG ROTORS OHIO CLASS PROCURMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	1	2.739	-	-	1	3.037	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	1	3.622	0	0.000	1	3.622
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	2.739	-	-	1	3.037	1	3.622	0	0.000	1	3.622

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	2	5.776
FY 2011	-	-	-	-	-	-	-	-	-	-	1	3.622
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0950 - Strategic Platform Support Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): SSTG ROTORS OHIO CLASS PROCUREMENT - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: SSTG ROTORS OHIO CLASS PROCUREMENT	Method of Implementation: [none specified]	Installation Name: SSTG ROTORS OHIO CLASS PROCURMENT
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	3	9.398

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	1	-	-	-	-	-	-	1	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
Out	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0955 - Deep Subm Sys Proj (DSSP) Equip

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	123.015	3.848	2.600	3.630	-	3.630	2.709	2.762	2.810	2.858	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	123.015	3.848	2.600	3.630	-	3.630	2.709	2.762	2.810	2.858	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	123.015	3.848	2.600	3.630	-	3.630	2.709	2.762	2.810	2.858	Continuing	Continuing

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

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

Description:

The Advanced Undersea Systems (AUS) Program, formerly Deep Submergence Systems Program (DSSP), is responsible for the procurement, life cycle support, and improvement and modernization of assigned platforms and programs. The AUS Program provides for the procurement of equipment to support the establishment and maintenance of fleet capability for a number of programs which perform submarine search and rescue, inspection, and object location and retrieval from the ocean environment. AUS procurements replace obsolete, non-supportable equipment and subsystems through phased improvement and modernization projects. These projects may include special ship alterations, field change kits, and design corrections.

SOURCES: The sources for these acquisitions are limited. There are few private companies actively engaged in deep ocean engineering and even fewer with the specialized experience, knowledge, and facilities to meet the exacting requirement of the AUS Program. Accordingly, sole source contracts are sometimes required; however, where possible, contracting via open competition is utilized.

REFERENCES:

Acquisition Plans 584-87 Revision 7 approved August 2000. Acquisition plan for Submarine Escape and Rescue is reviewed twice annually by the Submarine Escape and Rescue Review Group (SERRG).

[P40A / HJ030 - RESCUE SUPPORT EQUIPMENT]: INTERVENTION SYSTEMS (ATMOSPHERIC DIVING SYSTEM (ADS)/REMOTE OPERATED VEHICLE (ROV))/SUBMARINE RESCUE DIVING and RECOMPRESSION SYSTEM (SRDRS)/SUBMARINE RESCUE CHAMBER (SRC)

Intervention assets (ADS/ROV) are required to support the SRDRS and SRC world-wide rescue capability mission. Intervention assets are used to clear disabled submarines seating surfaces, attach the SRC downhaul cable, attach salvage fittings, deliver emergency life support stores, and assess disabled submarines. The ADS is a modified COTS one-man, one atmosphere diving system. An initiative is in process to transition from the ADS manned system to an unmanned ROV to reduce operational risk; full transition is scheduled for FY15. SRC provides shallow water rescue capability. SRDRS is the deep water rescue vehicle and will be delivered in increments. The Submarine Rescue System-Rescue Capable System (SRS-RCS) completed OPEVAL in FY08 and is currently the deep water rescue ready vehicle for the U.S. Navy. The final component of SRDRS is Transfer Under Pressure (TUP) or Submarine Rescue System-Submarine Decompression System (SRS-SDS) and is scheduled for IOC in FY15.

SURVIVABILITY

This equipment will provide a more efficient CO2 removal capability giving the fleet an increase in survival time from 3 days to 7 days for a disabled submarine and adds state of the art atmospheric monitoring equipment aboard each submarine.

[P40A / HJ100 - SUBMARINE ESCAPE & IMMERSION EQUIPMENT]: SUBMARINE ESCAPE & IMMERSION EQUIPMENT (SEIE)

The SEIE is used by a submariner to escape from a disabled submarine and survive on the surface until rescued. The system, adapted from a British design, includes the escape suit, inner thermal suit and a single person life raft, all packaged as a unit onboard the submarine. This is a safety/survival appliance that is vastly superior to the obsolete Stienke Hood escape appliance. The SEIE increases the escape

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
 0955 - Deep Subm Sys Proj (DSSP) Equip

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

depth to 600 FSW and provides thermal protection to the user from hypothermia. Also includes mandatory escape assistance devices for all escape trunk hatches to ensure safe escape by personnel from the disabled submarine.

[P40A / HJ927 - EQUIPMENT INSTALLATION]: EQUIPMENT INSTALLATION (HJ927)
 These funds are for the installation of the Advanced Undersea Systems (AUS) Program equipment, as well as the SEIE equipment.

[P40A / HJINS - EQUIPMENT INSTALLATION]: EQUIPMENT INSTALLATION (HJINS)
 These funds are for the installation of the Advanced Undersea Systems (AUS) Program equipment, as well as the SEIE equipment.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Deep Subm Sys Proj (DSSP) Equip (See enclosed P-40A)	P40A				123.015			3.848			2.600			3.630			0.000			3.630
Total Gross/Weapon System Cost					123.015			3.848			2.600			3.630			-			3.630

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0955 - Deep Subm Sys Proj (DSSP) Equip										Aggregated Item Name: Deep Subm Sys Proj (DSSP) Equip					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) HJ030 - RESCUE SUPPORT EQUIPMENT																			
1.1) Vehicles Upgrades	A	-	-	0.055	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) ADS LARS 1	A	-	-	0.508	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) SRDRS Spares and Tools	A	-	-	4.335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) ADS Suit 1 Upgrade/Cert	A	-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) LARS Deck Skid	A	-	-	0.491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) SRC Materials	A	-	-	0.246	-	-	0.252	-	-	0.257	-	-	0.263	-	-	-	-	-	0.263
1.7) SRDRS System Upgrade and Upgrade Spares ⁽¹⁾	A	-	-	16.484	-	-	3.296	-	-	2.343	-	-	3.367	-	-	-	-	-	3.367
1.8) ADS Upgrades	A	-	-	13.938	-	-	0.300	-	-	-	-	-	-	-	-	-	-	-	-
1.9) UMV Upgrades	A	-	-	0.117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10) SRDRS Mooring System Upgrade	A	-	-	1.006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11) Upper Hatch Linkage Upgrades	A	-	-	2.077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) HJ030 - RESCUE SUPPORT EQUIPMENT</i>				39.857			3.848			2.600			3.630			0.000			3.630
2) HJ100 - SUBMARINE ESCAPE & IMMERSION EQUIPMENT																			
2.1) LA Class SEIE Equipment Upgrade	A	-	-	0.343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) LA Class SEIE Suit Sets	A	-	-	36.238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) HJ100 - SUBMARINE ESCAPE & IMMERSION EQUIPMENT</i>				36.581			0.000			0.000			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0955 - Deep Subm Sys Proj (DSSP) Equip	Aggregated Item Name: Deep Subm Sys Proj (DSSP) Equip
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3) HJ927 - EQUIPMENT INSTALLATION																			
3.1) Install of Equipment (FMP)	A	-	-	44.484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) HJ927 - EQUIPMENT INSTALLATION</i>				44.484			0.000			0.000			0.000			0.000			0.000
4) HJINS - EQUIPMENT INSTALLATION																			
4.1) Install of Equipment	A	-	-	2.093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) HJINS - EQUIPMENT INSTALLATION</i>				2.093			0.000			0.000			0.000			0.000			0.000
Total				123.015			3.848			2.600			3.630			0.000			3.630

Remarks:
 (1) Increased funding levels in FY11 and FY13 support sponsor endorsed Submarine Rescue Diving and Recompression System (SRDRS) upgrades including Rescue Capable System design improvements for integration with Transfer Under pressure (TUP) and transition from the manned Atmospheric Diving System (ADS) to the unmanned Remote Operated Vehicle (ROV).

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0960 - CG Modernization

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,096.674	348.934	573.349	101.000	-	101.000	22.000	79.000	-	-	0.000	2,220.957
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,096.674	348.934	573.349	101.000	-	101.000	22.000	79.000	-	-	0.000	2,220.957
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,096.674	348.934	573.349	101.000	-	101.000	22.000	79.000	-	-	0.000	2,220.957

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

Initial Spares (\$ in Millions)	-	3.993	0.668	-	-	-	-	-	-	-	0.000	4.661
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Modernized CG47 Class ships will operate independently or as units of Carrier Battle Groups and Surface Action Groups, in support of the Marine Amphibious Task Forces in multi-threat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare and joint mission scenarios as well as open ocean conflict, providing and augmenting power projection and forward presence. These ships will conduct Air Dominance, Land Attack, and Force Protection missions.

As a result of the Department's decision to decommission seven (7) Cruisers, procurements made in FY10-11 for these Cruisers will be installed on four (4) remaining Cruiser Modifications (FY12-FY15) and one (1) Destroyer (FY14). Additionally, the remaining FY12 procurement funding no longer required for Cruiser Modification program will be reprogrammed in execution for higher Navy priorities.

[P40A / CC002 - SARTIS]: Procures Shipboard Advanced Radar Target Identification System (SARTIS) including equipment procurement, recurring equipment engineering, equipment integration, and ILS.

[P40A / CC005 - SGS/CDLMS]: Procures Ship Gridlock System (SGS) and the Common Data Link Management System (CDLMS) for Baseline 2 ships including equipment procurement, recurring equipment engineering, equipment integration, and ILS.

[P40A / CC012 - VIRGINIA SITES]: Procures Commercial Off The Shelf (COTS) equipment to support C/S capabilities including equipment procurement, recurring equipment engineering, equipment integration, and ILS for various Virginia Sites test facilities. Virginia Sites perform a variety of functions including life-cycle support of the AWS and AEGIS combat training for officer and enlisted watch standers.

[P40A / CC013 - INSTALLATION / DSA / AIT]: Provides Planning Yard Design Services Allocation (DSA) (design, advance planning, and kitted material), MSR installations and AIT installation support.

[P40A / CC014 - CONJUNCTIVE COMBAT SYSTEM ALTERATIONS]: Conjunctive Combat System Alterations includes design integration, equipment procurement, recurring equipment engineering, equipment integration, and ILS.

[P40A / CC017 - MULTI-MISSION BMD CAPABILITIES]: Procures Multi-Mission Ballistic Missile Defense (BMD) Capability including equipment procurement, recurring equipment engineering, equipment integration, and ILS.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0960 - CG Modernization

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

[P40A / CC018 - MULTI-MISSION SSA/CWI MICROWAVE TUBES]: Procures Multi-Mission Solid State Amplifier (SSA)/Continuous Wave Illuminator (CWI) Microwave Tubes including equipment procurement, recurring equipment engineering, equipment integration, and ILS.

[P3A / CC001 - SPQ-9B UPGRADE]: Procures SPQ-9B for all CG Modernization ships including equipment procurement, recurring equipment engineering, equipment integration, and Integrated Logistics

[P3A / CC003 - COOPERATIVE ENGAGEMENT CAPABILITIES (CEC)]: Procures Cooperative Engagement Capability (CEC) for all ships including equipment procurement, recurring equipment engineering, equipment integration, and ILS.

[P3A / CC004 - AN/SQQ-89 A(V) 15 PROCUREMENT]: Procures AN/SQQ-89 A(V) 15 for Baseline 3 and 4 ships including equipment procurement, recurring equipment engineering, equipment integration, and ILS.

[P3A / CC007 - AEGIS WEAPONS SYSTEM (AWS) UPGRADE PROCUREMENT]: Procures AEGIS Weapons System (AWS) upgrade for all ships including equipment procurement, recurring equipment engineering, equipment integration, and ILS.

[P3A / CC008 - VERTICAL LAUNCH SYSTEM (VLS)]: Procures Vertical Launch System (VLS) upgrade for all ships including equipment procurement, recurring equipment engineering, equipment integration, and ILS.

[P3A / CC010 - MK34 UPGRADE]: Procures MK34 Gun Weapon System (GWS) upgrade for all ships including equipment procurement, recurring equipment engineering, equipment integration, and ILS.

[P3A / CC011 - INTEGRATED SHIP CONTROLS (ISC)]: Procures Smartship Integrated Ship Controls (ISC) for all ships requiring upgrade including equipment procurement, recurring equipment engineering, equipment integration, and ILS.

[P3A / CC015 - MULTI-MISSION SIGPRO]: Procures Multi-Mission Signal Processor (MMSP) including equipment procurement, recurring equipment engineering, equipment integration, and ILS.

[P3A / CC016 - SPY-1B VARIANCE TRANSMITTER UPGRADES]: Procures SPY-1B Variance Transmitter Upgrades including equipment procurement, recurring equipment engineering, equipment integration, and ILS.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
CG Modernization (See enclosed P-40A)	P40A				306.209			86.696			163.554			66.227			0.000			66.227
CC001 - SPQ-9B UPGRADE - 1	P3A		-	-	72.293	-	-	24.856	-	-	25.590	-	-	1.840	-	-	0.000	-	-	1.840
CC003 - COOPERATIVE ENGAGEMENT CAPABILITIES (CEC) - 2	P3A		-	-	56.828	-	-	19.755	-	-	20.919	-	-	1.877	-	-	0.000	-	-	1.877
CC004 - AN/SQQ-89 A(V) 15 PROCUREMENT - 3	P3A		-	-	60.595	-	-	47.292	-	-	52.698	-	-	4.548	-	-	0.000	-	-	4.548

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0960 - CG Modernization

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
CC007 - AEGIS WEAPONS SYSTEM (AWS) UPGRADE PROCUREMENT - 4	P3A		-	-	342.165	-	-	103.889	-	-	129.653	-	-	22.417	-	-	0.000	-	-	22.417
CC008 - VERTICAL LAUNCH SYSTEM (VLS) - 5	P3A		-	-	114.747	-	-	32.780	-	-	42.274	-	-	0.957	-	-	0.000	-	-	0.957
CC010 - MK34 UPGRADE - 6	P3A		-	-	92.653	-	-	22.667	-	-	26.491	-	-	3.134	-	-	0.000	-	-	3.134
CC011 - INTEGRATED SHIP CONTROLS (ISC) - 7	P3A		-	-	51.184	-	-	10.999	-	-	15.390	-	-	0.000	-	-	0.000	-	-	0.000
CC015 - MULTI-MISSION SIGPRO - 8	P3A		-	-	0.000	-	-	0.000	-	-	66.000	-	-	0.000	-	-	0.000	-	-	0.000
CC016 - SPY-1B VARIANCE TRANSMITTER UPGRADES - 9	P3A		-	-	0.000	-	-	0.000	-	-	30.780	-	-	0.000	-	-	0.000	-	-	0.000
Total Gross/Weapon System Cost					1,096.674			348.934			573.349			101.000			-			101.000

Item Nomenclature*	Exhibits	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
CG Modernization (See enclosed P-40A)	P40A				0.000			0.000			0.000			0.000			0.000			0.000
CC001 - SPQ-9B UPGRADE - 1	P3A		-	-	0.492	-	-	1.782	-	-	0.000	-	-	0.000	-	-	0.000	-	-	126.853
CC003 - COOPERATIVE ENGAGEMENT CAPABILITIES (CEC) - 2	P3A		-	-	0.310	-	-	1.817	-	-	0.000	-	-	0.000	-	-	0.000	-	-	101.506
CC004 - AN/SQ-89 A(V) 15 PROCUREMENT - 3	P3A		-	-	0.873	-	-	4.422	-	-	0.000	-	-	0.000	-	-	0.000	-	-	170.428
CC007 - AEGIS WEAPONS SYSTEM (AWS) UPGRADE PROCUREMENT - 4	P3A		-	-	6.508	-	-	21.656	-	-	0.000	-	-	0.000	-	-	0.000	-	-	626.288
CC008 - VERTICAL LAUNCH SYSTEM (VLS) - 5	P3A		-	-	0.288	-	-	0.925	-	-	0.000	-	-	0.000	-	-	0.000	-	-	191.971
CC010 - MK34 UPGRADE - 6	P3A		-	-	0.861	-	-	3.030	-	-	0.000	-	-	0.000	-	-	0.000	-	-	148.836
CC011 - INTEGRATED SHIP CONTROLS (ISC) - 7	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	77.573
CC015 - MULTI-MISSION SIGPRO - 8	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	66.000
CC016 - SPY-1B VARIANCE TRANSMITTER UPGRADES - 9	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	30.780

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0960 - CG Modernization					Aggregated Item Name: CG Modernization									
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) CC002 - SARTIS																			
1.1) SARTIS EQUIPMENT	A	-	-	1.216	108,000.00	4	0.432	110,000.00	3	0.330	-	-	-	-	-	-	-	-	-
1.2) SARTIS ENGINEERING SERVICES	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) CC002 - SARTIS</i>				1.216			0.432			0.330			0.000			0.000			0.000
2) CC005 - SGS/CDLMS																			
2.1) SGS/CDLMS EQUIPMENT	A	-	-	4.941	800,000.00	1	0.800	-	-	-	-	-	-	-	-	-	-	-	-
2.2) SGS/CDLMS ENGINEERING SERVICES	A	-	-	0.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) CC005 - SGS/CDLMS</i>				5.641			0.800			0.000			0.000			0.000			0.000
3) CC012 - VIRGINIA SITES																			
3.1) VIRGINIA SITES	A	-	-	56.365	-	-	10.344	-	-	15.319	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) CC012 - VIRGINIA SITES</i>				56.365			10.344			15.319			0.000			0.000			0.000
4) CC013 - INSTALLATION / DSA / AIT																			
4.1) INSTALLATION / DSA / AIT	A	-	-	115.829	-	-	37.208	-	-	101.057	-	-	66.227	-	-	-	-	-	66.227
<i>Subtotal 4) CC013 - INSTALLATION / DSA / AIT</i>				115.829			37.208			101.057			66.227			0.000			66.227
5) CC014 - CONJUNCTIVE COMBAT SYSTEM ALTERATIONS																			
5.1) CONJUNCTIVE COMBAT SYSTEM ALTERATION EQUIPMENT	A	-	-	127.158	-	-	37.912	-	-	38.768	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) CC014 - CONJUNCTIVE COMBAT SYSTEM ALTERATIONS</i>				127.158			37.912			38.768			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0960 - CG Modernization **Aggregated Item Name:** CG Modernization

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
6) CC017 - MULTI-MISSION BMD CAPABILITIES																			
6.1) MULTI-MISSION BMD CAPABILITIES EQUIPMENT	A	-	-	-	-	-	-	1,553K	3	4.660	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) CC017 - MULTI-MISSION BMD CAPABILITIES</i>				0.000			0.000			4.660			0.000			0.000			0.000
7) CC018 - MULTI-MISSION SSA/CWI MICROWAVE TUBES																			
7.1) MULTI-MISSION SSA/CWI MICROWAVE TUBE EQUIPMENT	A	-	-	-	-	-	-	1,140K	3	3.420	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) CC018 - MULTI-MISSION SSA/CWI MICROWAVE TUBES</i>				0.000			0.000			3.420			0.000			0.000			0.000
Total				306.209			86.696			163.554			66.227			0.000			66.227

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0960 - CG Modernization					Aggregated Item Name: CG Modernization									
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) CC002 - SARTIS																			
1.1) SARTIS EQUIPMENT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) SARTIS ENGINEERING SERVICES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) CC002 - SARTIS				0.000			0.000			0.000			0.000			0.000			0.000
2) CC005 - SGS/CDLMS																			
2.1) SGS/CDLMS EQUIPMENT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) SGS/CDLMS ENGINEERING SERVICES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) CC005 - SGS/CDLMS				0.000			0.000			0.000			0.000			0.000			0.000
3) CC012 - VIRGINIA SITES																			
3.1) VIRGINIA SITES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) CC012 - VIRGINIA SITES				0.000			0.000			0.000			0.000			0.000			0.000
4) CC013 - INSTALLATION / DSA / AIT																			
4.1) INSTALLATION / DSA / AIT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) CC013 - INSTALLATION / DSA / AIT				0.000			0.000			0.000			0.000			0.000			0.000
5) CC014 - CONJUNCTIVE COMBAT SYSTEM ALTERATIONS																			
5.1) CONJUNCTIVE COMBAT SYSTEM ALTERATION EQUIPMENT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) CC014 - CONJUNCTIVE COMBAT SYSTEM ALTERATIONS				0.000			0.000			0.000			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0960 - CG Modernization **Aggregated Item Name:** CG Modernization

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
6) CC017 - MULTI-MISSION BMD CAPABILITIES																			
6.1) MULTI-MISSION BMD CAPABILITIES EQUIPMENT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) CC017 - MULTI-MISSION BMD CAPABILITIES</i>				0.000			0.000			0.000			0.000			0.000			0.000
7) CC018 - MULTI-MISSION SSA/CWI MICROWAVE TUBES																			
7.1) MULTI-MISSION SSA/CWI MICROWAVE TUBE EQUIPMENT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) CC018 - MULTI-MISSION SSA/CWI MICROWAVE TUBES</i>				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			0.000			0.000			0.000			0.000			0.000

Remarks:

[CC002 - SARTIS] Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

[CC005 - SGS/CDLMS] Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

[CC012 - VIRGINIA SITES] Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

[CC013 - INSTALLATION / DSA / AIT] Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

[CC014 - CONJUNCTIVE COMBAT SYSTEM ALTERATIONS] Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

[CC017 - MULTI-MISSION BMD CAPABILITIES] Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

[CC018 - MULTI-MISSION SSA/CWI MICROWAVE TUBES] Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0960 - CG Modernization				Modification Nomenclature <i>(Modification Title, Modification Number):</i> CC001 - SPQ-9B UPGRADE - 1				

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	72.293	24.856	25.590	1.840	0.000	1.840	0.492	1.782	0.000	0.000	0.000	126.853
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	72.293	24.856	25.590	1.840	0.000	1.840	0.492	1.782	0.000	0.000	0.000	126.853
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	72.293	24.856	25.590	1.840	0.000	1.840	0.492	1.782	0.000	0.000	0.000	126.853

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

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

Description:

Replaces the existing AN/SPQ-9A heavyweight (HW) Radar Set with the AN/SPQ-9B lightweight (LW) Radar Set.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC001 - SPQ-9B UPGRADE - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CC001 - SPQ-9B UPGRADE												
B Kits												
Recurring												
1.1.1) CC001 - SPQ-9B EQUIPMENT - NonOrganic ⁽¹⁾	9	57.678	3	18.702	3	19.039	-	-	-	-	-	-
1.1.2) CC001 - SPQ-9B ENGINEERING SERVICES - NonOrganic	-	3.515	-	2.854	-	0.974	-	-	-	-	-	-
<i>Subtotal Recurring</i>		61.193		21.556		20.013		0.000		0.000		0.000
<i>Total, CC001 - SPQ-9B UPGRADE</i>	9	61.193	3	21.556	3	20.013	-	-	-	-	-	-
<i>Total, All Modifications</i>		61.193		21.556		20.013		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		61.193		21.556		20.013		0.000		0.000		0.000
<i>Total Installation Cost</i>		11.100		3.300		5.577		1.840		0.000		1.840
Total Cost (Procurement + Support + Installation)		72.293		24.856		25.590		1.840		0.000		1.840

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CC001 - SPQ-9B UPGRADE												
B Kits												
Recurring												
1.1.1) CC001 - SPQ-9B EQUIPMENT - NonOrganic ⁽¹⁾	-	-	-	-	-	-	-	-	-	-	15	95.419
1.1.2) CC001 - SPQ-9B ENGINEERING SERVICES - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	7.343
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		102.762
<i>Total, CC001 - SPQ-9B UPGRADE</i>	-	-	-	-	-	-	-	-	-	-	15	102.762
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		102.762
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		102.762
<i>Total Installation Cost</i>		0.492		1.782		0.000		0.000		0.000		24.091
Total Cost (Procurement + Support + Installation)		0.492		1.782		0.000		0.000		0.000		126.853

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC001 - SPQ-9B UPGRADE - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Remarks:
⁽¹⁾Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

Manufacturer Information: CC001 - SPQ-9B UPGRADE							
Manufacturer Name: NORTHROP GRUMMAN				Manufacturer Location: MELVILLE, NY			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 18			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Apr 2011	Jun 2012					
Delivery Dates	Dec 2012	Dec 2013					

Installation: CC001 - SPQ-9B UPGRADE	Method of Implementation: [none specified]	Installation Name: CC001 - SPQ-9B EQUIPMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	5	11.100	1	3.000	3	5.082	-	-	-	-	-	-
FY 2011	-	-	0	0.300	0	0.495	1	1.729	0	0.000	1	1.729
FY 2012	-	-	-	-	-	-	0	0.111	0	0.000	0	0.111
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	5	11.100	1	3.300	3	5.577	1	1.840	0	0.000	1	1.840

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	9	19.182
FY 2011	-	-	-	-	-	-	-	-	-	-	1	2.524
FY 2012	0	0.492	1	1.782	-	-	-	-	-	-	1	2.385
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0960 - CG Modernization
		Modification Nomenclature (Modification Title, Modification Number): CC001 - SPQ-9B UPGRADE - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: CC001 - SPQ-9B UPGRADE	Method of Implementation: [none specified]	Installation Name: CC001 - SPQ-9B EQUIPMENT
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.492	1	1.782	-	-	-	-	-	-	11	24.091

Installation Schedule																																	
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	5	-	-	-	1	1	-	1	1	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	11
Out	3	-	1	-	1	-	-	1	-	1	1	1	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	11

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature <i>(Modification Title, Modification Number):</i> CC003 - COOPERATIVE ENGAGEMENT CAPABILITIES (CEC) - 2

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	56.828	19.755	20.919	1.877	0.000	1.877	0.310	1.817	0.000	0.000	0.000	101.506
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	56.828	19.755	20.919	1.877	0.000	1.877	0.310	1.817	0.000	0.000	0.000	101.506
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	56.828	19.755	20.919	1.877	0.000	1.877	0.310	1.817	0.000	0.000	0.000	101.506

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

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

Description:

Procure and install Cooperative Engagement Capability (CEC)

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC003 - COOPERATIVE ENGAGEMENT CAPABILITIES (CEC) - 2

Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
Procurement												
CC003 - COOPERATIVE ENGAGEMENT CAPABILITIES (CEC)												
B Kits												
Recurring												
1.1.1) CC003 - CEC EQUIPMENT - NonOrganic ⁽²⁾	9	41.540	3	14.295	3	14.553	-	-	-	-	-	-
1.1.2) CC003 - CEC ENGINEERING SERVICES - NonOrganic	-	3.888	-	2.160	-	0.731	-	-	-	-	-	-
<i>Subtotal Recurring</i>		45.428		16.455		15.284		0.000		0.000		0.000
<i>Total, CC003 - COOPERATIVE ENGAGEMENT CAPABILITIES (CEC)</i>	9	45.428	3	16.455	3	15.284	-	-	-	-	-	-
<i>Total, All Modifications</i>		45.428		16.455		15.284		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		45.428		16.455		15.284		0.000		0.000		0.000
<i>Total Installation Cost</i>		11.400		3.300		5.635		1.877		0.000		1.877
Total Cost (Procurement + Support + Installation)		56.828		19.755		20.919		1.877		0.000		1.877

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
Procurement												
CC003 - COOPERATIVE ENGAGEMENT CAPABILITIES (CEC)												
B Kits												
Recurring												
1.1.1) CC003 - CEC EQUIPMENT - NonOrganic ⁽²⁾	-	-	-	-	-	-	-	-	-	-	15	70.388
1.1.2) CC003 - CEC ENGINEERING SERVICES - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	6.779
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		77.167
<i>Total, CC003 - COOPERATIVE ENGAGEMENT CAPABILITIES (CEC)</i>	-	-	-	-	-	-	-	-	-	-	15	77.167
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		77.167
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		77.167
<i>Total Installation Cost</i>		0.310		1.817		0.000		0.000		0.000		24.339

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC003 - COOPERATIVE ENGAGEMENT CAPABILITIES (CEC) - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Cost (Procurement + Support + Installation)		0.310		1.817		0.000		0.000		0.000		101.506

Remarks:
⁽²⁾Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

Manufacturer Information: CC003 - COOPERATIVE ENGAGEMENT CAPABILITIES (CEC)

Manufacturer Name: RAYTHEON				Manufacturer Location: ST. PETERSBURG, FL			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 18			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Dec 2010	Jun 2012					
Delivery Dates	Dec 2012	Dec 2013					

Installation: CC003 - COOPERATIVE ENGAGEMENT CAPABILITIES (CEC)	Method of Implementation: [none specified]	Installation Name: CC003 - CEC EQUIPMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	5	11.400	1	3.000	3	5.146	-	-	-	-	-	-
FY 2011	-	-	0	0.300	0	0.489	1	1.760	0	0.000	1	1.760
FY 2012	-	-	-	-	-	-	0	0.117	0	0.000	0	0.117
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	5	11.400	1	3.300	3	5.635	1	1.877	0	0.000	1	1.877

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (Modification Title, Modification Number): CC003 - COOPERATIVE ENGAGEMENT CAPABILITIES (CEC) - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: CC003 - COOPERATIVE ENGAGEMENT CAPABILITIES (CEC)	Method of Implementation: [none specified]	Installation Name: CC003 - CEC EQUIPMENT
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	9	19.546
FY 2011	-	-	-	-	-	-	-	-	-	-	1	2.549
FY 2012	0	0.310	1	1.817	-	-	-	-	-	-	1	2.244
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.310	1	1.817	-	-	-	-	-	-	11	24.339

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	5	-	-	-	1	1	-	1	1	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	11
Out	3	-	1	-	1	-	-	1	-	1	1	1	-	-	-	-	1	-	-	-	-	1	-	-	-	-	-	-	-	-	-	11

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature <i>(Modification Title, Modification Number):</i> CC004 - AN/SQQ-89 A(V) 15 PROCUREMENT - 3

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	60.595	47.292	52.698	4.548	0.000	4.548	0.873	4.422	0.000	0.000	0.000	170.428
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	60.595	47.292	52.698	4.548	0.000	4.548	0.873	4.422	0.000	0.000	0.000	170.428
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	60.595	47.292	52.698	4.548	0.000	4.548	0.873	4.422	0.000	0.000	0.000	170.428

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

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

Description:

Procure and Install AN/SQQ-89 A(V) 15 for CG Modernization.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (Modification Title, Modification Number): CC004 - AN/SQQ-89 A(V) 15 PROCUREMENT - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CC004 - AN/SQQ-89 A(V) 15 PROCUREMENT												
B Kits												
Recurring												
1.1.1) CC004 - AN/SQQ-89 A(V) 15 EQUIPMENT - NonOrganic ⁽³⁾	2	28.328	3	41.384	3	42.129	-	-	-	-	-	-
1.1.2) CC004 - AN/SQQ-89 A(V) 15 ENGINEERING SERVICES - NonOrganic	-	31.967	-	3.608	-	1.225	-	-	-	-	-	-
<i>Subtotal Recurring</i>		60.295		44.992		43.354		0.000		0.000		0.000
<i>Total, CC004 - AN/SQQ-89 A(V) 15 PROCUREMENT</i>	2	60.295	3	44.992	3	43.354	-	-	-	-	-	-
<i>Total, All Modifications</i>		60.295		44.992		43.354		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		60.295		44.992		43.354		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.300		2.300		9.344		4.548		0.000		4.548
Total Cost (Procurement + Support + Installation)		60.595		47.292		52.698		4.548		0.000		4.548

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CC004 - AN/SQQ-89 A(V) 15 PROCUREMENT												
B Kits												
Recurring												
1.1.1) CC004 - AN/SQQ-89 A(V) 15 EQUIPMENT - NonOrganic ⁽³⁾	-	-	-	-	-	-	-	-	-	-	8	111.841
1.1.2) CC004 - AN/SQQ-89 A(V) 15 ENGINEERING SERVICES - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	36.800
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		148.641
<i>Total, CC004 - AN/SQQ-89 A(V) 15 PROCUREMENT</i>	-	-	-	-	-	-	-	-	-	-	8	148.641
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		148.641
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		148.641
<i>Total Installation Cost</i>		0.873		4.422		0.000		0.000		0.000		21.787

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC004 - AN/SQQ-89 A(V) 15 PROCUREMENT - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Cost (Procurement + Support + Installation)		0.873		4.422		0.000		0.000		0.000		170.428

Remarks:
⁽³⁾Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and

Manufacturer Information: CC004 - AN/SQQ-89 A(V) 15 PROCUREMENT

Manufacturer Name: LOCKHEED MARTIN				Manufacturer Location: SYRACUSE, NY			
Administrative Leadtime (in Months): 6				Production Leadtime (in Months): 18			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jan 2011	Jun 2012					
Delivery Dates	Dec 2012	Dec 2013					

Installation: CC004 - AN/SQQ-89 A(V) 15 PROCUREMENT **Method of Implementation:** [none specified] **Installation Name:** CC004 - AN/SQQ-89 A(V) 15 EQUIPMENT

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.300	0	1.600	2	8.466	-	-	-	-	-	-
FY 2011	-	-	0	0.700	0	0.878	1	4.290	0	0.000	1	4.290
FY 2012	-	-	-	-	-	-	0	0.258	0	0.000	0	0.258
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.300	0	2.300	2	9.344	1	4.548	0	0.000	1	4.548

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC004 - AN/SQQ-89 A(V) 15 PROCUREMENT - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: CC004 - AN/SQQ-89 A(V) 15 PROCUREMENT	Method of Implementation: [none specified]	Installation Name: CC004 - AN/SQQ-89 A(V) 15 EQUIPMENT
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	2	10.366
FY 2011	-	-	-	-	-	-	-	-	-	-	1	5.868
FY 2012	0	0.873	1	4.422	-	-	-	-	-	-	1	5.553
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.873	1	4.422	-	-	-	-	-	-	4	21.787

Installation Schedule																															
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	-	-	-	-	-	-	-	1	1	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	4
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	4

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC007 - AEGIS WEAPONS SYSTEM (AWS) UPGRADE PROCUREMENT - 4

Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	342.165	103.889	129.653	22.417	0.000	22.417	6.508	21.656	0.000	0.000	0.000	626.288
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	342.165	103.889	129.653	22.417	0.000	22.417	6.508	21.656	0.000	0.000	0.000	626.288
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	342.165	103.889	129.653	22.417	0.000	22.417	6.508	21.656	0.000	0.000	0.000	626.288
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:
Provides improved computing and display capabilities, faster processing, and greater track capacity.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC007 - AEGIS WEAPONS SYSTEM (AWS) UPGRADE PROCUREMENT - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CC007 - AEGIS WEAPONS SYSTEM (AWS) UPGRADE PROCUREMENT												
B Kits												
Recurring												
1.1.1) CC007 - AWS EQUIPMENT - NonOrganic ⁽⁴⁾	9	234.449	3	66.948	3	68.151	-	-	-	-	-	-
1.1.2) CC007 - AWS ENGINEERING SERVICES - NonOrganic	-	25.816	-	3.341	-	1.132	-	-	-	-	-	-
<i>Subtotal Recurring</i>		260.265		70.289		69.283		0.000		0.000		0.000
<i>Total, CC007 - AEGIS WEAPONS SYSTEM (AWS) UPGRADE PROCUREMENT</i>	9	260.265	3	70.289	3	69.283	-	-	-	-	-	-
<i>Total, All Modifications</i>		260.265		70.289		69.283		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		260.265		70.289		69.283		0.000		0.000		0.000
<i>Total Installation Cost</i>		81.900		33.600		60.370		22.417		0.000		22.417
Total Cost (Procurement + Support + Installation)		342.165		103.889		129.653		22.417		0.000		22.417

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CC007 - AEGIS WEAPONS SYSTEM (AWS) UPGRADE PROCUREMENT												
B Kits												
Recurring												
1.1.1) CC007 - AWS EQUIPMENT - NonOrganic ⁽⁴⁾	-	-	-	-	-	-	-	-	-	-	15	369.548
1.1.2) CC007 - AWS ENGINEERING SERVICES - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	30.289
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		399.837
<i>Total, CC007 - AEGIS WEAPONS SYSTEM (AWS) UPGRADE PROCUREMENT</i>		-		-		-		-		-	15	399.837
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		399.837

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC007 - AEGIS WEAPONS SYSTEM (AWS) UPGRADE PROCUREMENT - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		399.837
<i>Total Installation Cost</i>		6.508		21.656		0.000		0.000		0.000		226.451
Total Cost (Procurement + Support + Installation)		6.508		21.656		0.000		0.000		0.000		626.288

Remarks:
⁽⁴⁾Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

Manufacturer Information: CC007 - AEGIS WEAPONS SYSTEM (AWS) UPGRADE PROCUREMENT

Manufacturer Name: LOCKHEED MARTIN				Manufacturer Location: MOORESTOWN, NJ			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 20			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Sep 2011	Apr 2012					
Delivery Dates	Dec 2012	Dec 2013					

Installation: CC007 - AEGIS WEAPONS SYSTEM (AWS) UPGRADE PROCUREMENT	Method of Implementation: [none specified]	Installation Name: CC007 - AWS EQUIPMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	5	81.900	1	29.300	3	53.822	-	-	-	-	-	-
FY 2011	-	-	0	4.300	0	6.548	1	20.965	0	0.000	1	20.965
FY 2012	-	-	-	-	-	-	0	1.452	0	0.000	0	1.452
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	5	81.900	1	33.600	3	60.370	1	22.417	0	0.000	1	22.417

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC007 - AEGIS WEAPONS SYSTEM (AWS) UPGRADE PROCUREMENT - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: CC007 - AEGIS WEAPONS SYSTEM (AWS) UPGRADE PROCUREMENT	Method of Implementation: [none specified]	Installation Name: CC007 - AWS EQUIPMENT
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	9	165.022
FY 2011	-	-	-	-	-	-	-	-	-	-	1	31.813
FY 2012	0	6.508	1	21.656	-	-	-	-	-	-	1	29.616
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	6.508	1	21.656	-	-	-	-	-	-	11	226.451

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	5	-	-	-	1	-	1	1	1	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	11
Out	3	-	1	-	1	-	-	1	-	1	1	1	-	-	-	-	1	-	-	-	-	1	-	-	-	-	-	-	-	-	-	11

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature <i>(Modification Title, Modification Number):</i> CC008 - VERTICAL LAUNCH SYSTEM (VLS) - 5

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	114.747	32.780	42.274	0.957	0.000	0.957	0.288	0.925	0.000	0.000	0.000	191.971
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	114.747	32.780	42.274	0.957	0.000	0.957	0.288	0.925	0.000	0.000	0.000	191.971
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	114.747	32.780	42.274	0.957	0.000	0.957	0.288	0.925	0.000	0.000	0.000	191.971

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

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

Description:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC008 - VERTICAL LAUNCH SYSTEM (VLS) - 5

Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
	Procurement											
CC008 - VERTICAL LAUNCH SYSTEM (VLS)												
B Kits												
Recurring												
1.1.1) CC008 - VLS ENGINEERING SERVICES - NonOrganic	-	2.611	-	1.162	-	0.396	-	-	-	-	-	-
1.1.2) CC008 - VLS EQUIPMENT - NonOrganic ⁽⁵⁾	9	103.336	3	29.118	3	38.972	-	-	-	-	-	-
<i>Subtotal Recurring</i>		105.947		30.280		39.368		0.000		0.000		0.000
<i>Total, CC008 - VERTICAL LAUNCH SYSTEM (VLS)</i>	9	105.947	3	30.280	3	39.368	-	-	-	-	-	-
<i>Total, All Modifications</i>		105.947		30.280		39.368		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		105.947		30.280		39.368		0.000		0.000		0.000
<i>Total Installation Cost</i>		8.800		2.500		2.906		0.957		0.000		0.957
Total Cost (Procurement + Support + Installation)		114.747		32.780		42.274		0.957		0.000		0.957

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CC008 - VERTICAL LAUNCH SYSTEM (VLS)												
B Kits												
Recurring												
1.1.1) CC008 - VLS ENGINEERING SERVICES - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	4.169
1.1.2) CC008 - VLS EQUIPMENT - NonOrganic ⁽⁵⁾	-	-	-	-	-	-	-	-	-	-	15	171.426
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		175.595
<i>Total, CC008 - VERTICAL LAUNCH SYSTEM (VLS)</i>	-	-	-	-	-	-	-	-	-	-	15	175.595
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		175.595
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		175.595
<i>Total Installation Cost</i>		0.288		0.925		0.000		0.000		0.000		16.376
Total Cost (Procurement + Support + Installation)		0.288		0.925		0.000		0.000		0.000		191.971

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC008 - VERTICAL LAUNCH SYSTEM (VLS) - 5

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Remarks:
⁽⁵⁾Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

Manufacturer Information: CC008 - VERTICAL LAUNCH SYSTEM (VLS)							
Manufacturer Name: LOCHEED MARTIN				Manufacturer Location: BALTIMORE, MD			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 18			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jun 2011	Jun 2012					
Delivery Dates	Dec 2012	Dec 2013					

Installation: CC008 - VERTICAL LAUNCH SYSTEM (VLS)	Method of Implementation: [none specified]	Installation Name: CC008 - VLS EQUIPMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	5	8.800	1	2.300	3	2.616	-	-	-	-	-	-
FY 2011	-	-	0	0.200	0	0.290	1	0.895	0	0.000	1	0.895
FY 2012	-	-	-	-	-	-	0	0.062	0	0.000	0	0.062
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	5	8.800	1	2.500	3	2.906	1	0.957	0	0.000	1	0.957

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	9	13.716
FY 2011	-	-	-	-	-	-	-	-	-	-	1	1.385
FY 2012	0	0.288	1	0.925	-	-	-	-	-	-	1	1.275

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0960 - CG Modernization				Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC010 - MK34 UPGRADE - 6				

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	92.653	22.667	26.491	3.134	0.000	3.134	0.861	3.030	0.000	0.000	0.000	148.836
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	92.653	22.667	26.491	3.134	0.000	3.134	0.861	3.030	0.000	0.000	0.000	148.836
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	92.653	22.667	26.491	3.134	0.000	3.134	0.861	3.030	0.000	0.000	0.000	148.836

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

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

Description:

Procures the MK34 Mod 4 Gun Weapon System (GWS) to replace the existing MK86 Gun Fire Control System.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC010 - MK34 UPGRADE - 6

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CC010 - MK34 UPGRADE												
B Kits												
Recurring												
1.1.1) CC010 - MK34 EQUIPMENT - NonOrganic ⁽⁶⁾	9	56.338	3	15.834	3	16.119	-	-	-	-	-	-
1.1.2) CC010 - MK34 ENGINEERING SERVICES - NonOrganic	-	17.815	-	1.133	-	0.933	-	-	-	-	-	-
<i>Subtotal Recurring</i>		74.153		16.967		17.052		0.000		0.000		0.000
<i>Total, CC010 - MK34 UPGRADE</i>	9	74.153	3	16.967	3	17.052	-	-	-	-	-	-
<i>Total, All Modifications</i>		74.153		16.967		17.052		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		74.153		16.967		17.052		0.000		0.000		0.000
<i>Total Installation Cost</i>		18.500		5.700		9.439		3.134		0.000		3.134
Total Cost (Procurement + Support + Installation)		92.653		22.667		26.491		3.134		0.000		3.134

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CC010 - MK34 UPGRADE												
B Kits												
Recurring												
1.1.1) CC010 - MK34 EQUIPMENT - NonOrganic ⁽⁶⁾	-	-	-	-	-	-	-	-	-	-	15	88.291
1.1.2) CC010 - MK34 ENGINEERING SERVICES - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	19.881
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		108.172
<i>Total, CC010 - MK34 UPGRADE</i>	-	-	-	-	-	-	-	-	-	-	15	108.172
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		108.172
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		108.172
<i>Total Installation Cost</i>		0.861		3.030		0.000		0.000		0.000		40.664
Total Cost (Procurement + Support + Installation)		0.861		3.030		0.000		0.000		0.000		148.836

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC010 - MK34 UPGRADE - 6

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Remarks:
⁽⁶⁾Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

Manufacturer Information: CC010 - MK34 UPGRADE

Manufacturer Name: Various	Manufacturer Location: Various
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Administrative Leadtime (<i>in Months</i>): 6	Production Leadtime (<i>in Months</i>): 18
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Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jul 2011	Jun 2012					
Delivery Dates	Dec 2012	Dec 2013					

Installation: CC010 - MK34 UPGRADE	Method of Implementation: [none specified]	Installation Name: CC010 - MK34 EQUIPMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	5	18.500	1	5.100	3	8.572	-	-	-	-	-	-
FY 2011	-	-	0	0.600	0	0.867	1	2.934	0	0.000	1	2.934
FY 2012	-	-	-	-	-	-	0	0.200	0	0.000	0	0.200
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	5	18.500	1	5.700	3	9.439	1	3.134	0	0.000	1	3.134

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	9	32.172
FY 2011	-	-	-	-	-	-	-	-	-	-	1	4.401
FY 2012	0	0.861	1	3.030	-	-	-	-	-	-	1	4.091
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0960 - CG Modernization
		Modification Nomenclature (Modification Title, Modification Number): CC010 - MK34 UPGRADE - 6

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: CC010 - MK34 UPGRADE	Method of Implementation: [none specified]	Installation Name: CC010 - MK34 EQUIPMENT
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.861	1	3.030	-	-	-	-	-	-	11	40.664

Installation Schedule																																			
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	5	-	-	-	1	1	-	1	1	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
Out	3	-	1	-	1	-	-	1	-	1	1	1	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	11

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature <i>(Modification Title, Modification Number):</i> CC011 - INTEGRATED SHIP CONTROLS (ISC) - 7

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	51.184	10.999	15.390	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	77.573
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	51.184	10.999	15.390	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	77.573
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	51.184	10.999	15.390	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	77.573

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

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

Description:

Procure and Install Smartship Integrated Ship Control (ISC) for CG Modernization.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC011 - INTEGRATED SHIP CONTROLS (ISC) - 7

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CC011 - INTEGRATED SHIP CONTROLS (ISC)												
B Kits												
Recurring												
1.1.1) CC011 - ISC EQUIPMENT - NonOrganic ⁽⁷⁾	4	25.784	1	6.294	1	6.407	-	-	-	-	-	-
1.1.2) CC011 - ISC ENGINEERING SERVICES - NonOrganic	-	-	-	1.605	-	1.166	-	-	-	-	-	-
<i>Subtotal Recurring</i>		25.784		7.899		7.573		0.000		0.000		0.000
<i>Total, CC011 - INTEGRATED SHIP CONTROLS (ISC)</i>	4	25.784	1	7.899	1	7.573	-	-	-	-	-	-
<i>Total, All Modifications</i>		25.784		7.899		7.573		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		25.784		7.899		7.573		0.000		0.000		0.000
<i>Total Installation Cost</i>		25.400		3.100		7.817		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		51.184		10.999		15.390		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CC011 - INTEGRATED SHIP CONTROLS (ISC)												
B Kits												
Recurring												
1.1.1) CC011 - ISC EQUIPMENT - NonOrganic ⁽⁷⁾	-	-	-	-	-	-	-	-	-	-	6	38.485
1.1.2) CC011 - ISC ENGINEERING SERVICES - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	2.771
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		41.256
<i>Total, CC011 - INTEGRATED SHIP CONTROLS (ISC)</i>	-	-	-	-	-	-	-	-	-	-	6	41.256
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		41.256
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		41.256
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		36.317
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		77.573

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC011 - INTEGRATED SHIP CONTROLS (ISC) - 7

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Remarks:
⁽⁷⁾Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

Manufacturer Information: CC011 - INTEGRATED SHIP CONTROLS (ISC)

Manufacturer Name: HENSCHEL	Manufacturer Location: NEWBURY PORT, MA
Administrative Leadtime (<i>in Months</i>): 6	Production Leadtime (<i>in Months</i>): 6

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jul 2011	Jun 2012					
Delivery Dates	Dec 2011	Dec 2012					

Installation: CC011 - INTEGRATED SHIP CONTROLS (ISC)	Method of Implementation: [none specified]	Installation Name: CC011 - ISC EQUIPMENT
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	4	25.000	-	-	-	-	-	-	-	-	-	-
FY 2011	0	0.400	0	2.500	1	7.817	-	-	-	-	-	-
FY 2012	-	-	0	0.600	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	4	25.400	0	3.100	1	7.817	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	4	25.000
FY 2011	-	-	-	-	-	-	-	-	-	-	1	10.717
FY 2012	-	-	-	-	-	-	-	-	-	-	0	0.600

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (Modification Title, Modification Number): CC015 - MULTI-MISSION SIGPRO - 8

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	66.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	66.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	66.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	66.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	66.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	66.000

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

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

Description:

Replaces existing AN/SPY-1B/B(V) MIL-STANDARD Signal Processor with the COTS Multi-Mission SIGPRO set.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC015 - MULTI-MISSION SIGPRO - 8

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CC015 - MULTI-MISSION SIGPRO												
B Kits												
Recurring												
1.1.1) CC015 - MULTI-MISSION SIGPRO EQUIPMENT - Organic	-	-	-	-	3	66.000	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		66.000		0.000		0.000		0.000
<i>Total, CC015 - MULTI-MISSION SIGPRO</i>	-	-	-	-	3	66.000	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		66.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		66.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		66.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CC015 - MULTI-MISSION SIGPRO												
B Kits												
Recurring												
1.1.1) CC015 - MULTI-MISSION SIGPRO EQUIPMENT - Organic	-	-	-	-	-	-	-	-	-	-	3	66.000
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		66.000
<i>Total, CC015 - MULTI-MISSION SIGPRO</i>	-	-	-	-	-	-	-	-	-	-	3	66.000
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		66.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		66.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		66.000

Remarks:	
Manufacturer Information: CC015 - MULTI-MISSION SIGPRO	
Manufacturer Name: Manufacturer Name Not Provided.	Manufacturer Location: Manufacturer Location Not Provided.

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Exhibit P-3A, Individual Modification: PB 2013 Navy						Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9			P-1 Line Item Nomenclature: 0960 - CG Modernization			Modification Nomenclature <i>(Modification Title, Modification Number):</i> CC015 - MULTI-MISSION SIGPRO - 8	
Models of Systems Affected: [No Model Specified]		Type Modification: [No Modification Type Specified]			Related RDT&E PEs:		
Manufacturer Information: CC015 - MULTI-MISSION SIGPRO							
Administrative Leadtime <i>(in Months):</i>				Production Leadtime <i>(in Months):</i>			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							
Installation: CC015 - MULTI-MISSION SIGPRO			Method of Implementation: Not Installed - CC015 - MULTI-MISSION SIGPRO EQUIPMENT			Installation Quantity: 3	

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature <i>(Modification Title, Modification Number):</i> CC016 - SPY-1B VARIANCE TRANSMITTER UPGRADES - 9

Models of Systems Affected: [No Model Specified] **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	30.780	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	30.780
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	30.780	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	30.780
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	30.780	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	30.780

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

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

Description:

Provides upgrades to the existing Radio Frequency Monitor (RFM), existing Driver/Pre-Driver (DPD) and modifies existing Deckhouse Wave Guide.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0960 - CG Modernization	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CC016 - SPY-1B VARIANCE TRANSMITTER UPGRADES - 9

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CC016 - SPY-1B VARIANCE TRANSMITTER UPGRADES												
B Kits												
Recurring												
1.1.1) CC016 - SPY-1B VARIANCE TRANSMITTER EQUIPMENT - Organic	-	-	-	-	3	30.780	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		30.780		0.000		0.000		0.000
<i>Total, CC016 - SPY-1B VARIANCE TRANSMITTER UPGRADES</i>	-	-	-	-	3	30.780	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		30.780		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		30.780		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		30.780		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CC016 - SPY-1B VARIANCE TRANSMITTER UPGRADES												
B Kits												
Recurring												
1.1.1) CC016 - SPY-1B VARIANCE TRANSMITTER EQUIPMENT - Organic	-	-	-	-	-	-	-	-	-	-	3	30.780
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		30.780
<i>Total, CC016 - SPY-1B VARIANCE TRANSMITTER UPGRADES</i>	-	-	-	-	-	-	-	-	-	-	3	30.780
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		30.780
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		30.780
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		30.780

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy						Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9			P-1 Line Item Nomenclature: 0960 - CG Modernization			Modification Nomenclature <i>(Modification Title, Modification Number):</i> CC016 - SPY-1B VARIANCE TRANSMITTER UPGRADES - 9	
Models of Systems Affected: [No Model Specified]		Type Modification: [No Modification Type Specified]			Related RDT&E PEs:		
Manufacturer Information: CC016 - SPY-1B VARIANCE TRANSMITTER UPGRADES							
Manufacturer Name: Raytheon				Manufacturer Location: Marlborough, MA			
Administrative Leadtime <i>(in Months)</i> : 6				Production Leadtime <i>(in Months)</i> : 18			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Jun 2012					
Delivery Dates		Dec 2013					
Installation: CC016 - SPY-1B VARIANCE TRANSMITTER UPGRADES							
Method of Implementation: Not Installed - CC016 - SPY-1B VARIANCE TRANSMITTER EQUIPMENT			Installation Quantity: 3				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
 0970 - LCAC

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	56.155	2.628	-	16.645	-	16.645	14.431	8.273	6.692	6.806	5.356	116.986
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	56.155	2.628	-	16.645	-	16.645	14.431	8.273	6.692	6.806	5.356	116.986
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	56.155	2.628	-	16.645	-	16.645	14.431	8.273	6.692	6.806	5.356	116.986
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The LCAC (Landing Craft Air Cushion) mission is to transport weapons systems, equipment, cargo, and personnel of the assault elements for the Marine Air/Ground Task Force from ship-to-shore and across the beach. The LCAC weighs 150 tons, is 88ft long with a beam of 47ft, rides on a cushion of air contained in a flexible skirt and is propelled by two aft-mounted, reversible, variable pitch propellers. It is capable of speeds in excess of 40 knots. The LCAC sustainment funding is programmed for equipment procurement using OPN to replace selected engines, personnel transport modules and propeller shrouds that the fleet urgently requires to maintain acceptable levels of readiness.

LC001 - LCAC SYSTEM UPGRADES

The LCAC System Upgrade Program provides for selected modernization through procurement and installation of components required to maintain acceptable levels of fleet operational readiness. Equipment removal and installation will take place at the two Assault Craft Units (ACUs), each of which are currently responsible for half of the craft inventory. This work will be performed on craft not scheduled to go through the Service Life Extension Program (SLEP) in the near future.

LC002 - ENGINES

The ETF-40B engines are enhanced versions of the current TF-40B engines and are being provided with the rest of the SLEP craft. Recent catastrophic engine failures have highlighted the need for spare engines to reduce operational downtime. Engine procurements are also for Pack Up Kits (PUKs) that accompany fleet deployment of LCACs aboard amphibious ships. Additional ETF 40B Engines will be needed for this purpose since they are being newly introduced as part of SLEP.

LC005 - COMPOSITE SHROUDS

The composite propeller shroud is a complex riveted aluminum construction with high maintenance and repair costs. The lone supplier has gone out of production and is no longer interested in providing any of the 508 specifically fabricated parts. A limited number of spares are available, and once depleted the situation will become critical. Major repairs are required on 1 - 2 shrouds per year due to catastrophic propeller casualties. This effort is to make initial procurement of composite shrouds (2 per craft) that will significantly reduce maintenance.

LC006 - INDUSTRIAL PLANT EQUIPMENT

This line funds the refurbishment and upgrade of the Assault Craft Unit (ACU) Intermediate Maintenance Activity (IMA) Industrial Plant Equipment (IPE). Refurbishing/upgrading ACU IMA IPE increases craft readiness, reduces repair and maintenance labor and helps sustain current craft. In addition, it will support the future Ship to Shore Connector (SSC) transition.

LC007 - LIGHTWEIGHT ARMOR

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0970 - LCAC **Aggregated Item Name:** LCAC

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) LC001 LCAC SYSTEMS UPGRADE																			
1.1) MATERIAL	A	-	-	22.573	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) INSTALLATION	A	-	-	9.455	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) GOVT ENG & PROG SUPT	A	-	-	3.192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) DETAIL DESIGN & TESTING	A	-	-	1.445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) LC001 LCAC SYSTEMS UPGRADE</i>				36.665			0.000			0.000			0.000			0.000			0.000
2) LCAC																			
2.1) LC002 ETF 40-B ENGINES	A	-	-	13.027	-	-	-	-	-	-	1,464K	7	10.247	-	-	-	1,464K	7	10.247
2.2) LC003 MK16 MOD 8 GUN MOUNTS AND LIGHTWEIGHT ARMOR	A	-	-	4.128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) LC005 COMPOSITE SHROUDS	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) LC006 INDUSTRIAL PLANT EQUIPMENT	A	-	-	2.335	-	-	2.628	-	-	-	-	-	2.401	-	-	-	-	-	2.401
2.5) LC007 LIGHTWEIGHT ARMOR	A	-	-	-	-	-	-	-	-	-	285,500.00	14	3.997	-	-	-	285,500.00	14	3.997
2.6) LC008 COLD WEATHER KITS	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) LCAC</i>				19.490			2.628			0.000			16.645			0.000			16.645
Total				56.155			2.628			0.000			16.645			0.000			16.645

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0977 - Underwater EOD Programs

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	31.213	15.822	17.499	35.446	-	35.446	36.862	34.454	42.684	43.398	0.000	257.378
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	31.213	15.822	17.499	35.446	-	35.446	36.862	34.454	42.684	43.398	0.000	257.378
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	31.213	15.822	17.499	35.446	-	35.446	36.862	34.454	42.684	43.398	0.000	257.378

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

Initial Spares (\$ in Millions)	-	9.594	6.921	0.745	-	0.745	1.324	2.582	2.689	2.944	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Underwater Explosive Ordnance Disposal (EOD): This program supports EOD Groups, Units and Detachments worldwide. This program supplies EOD forces with the necessary diving and diving related equipment to fulfill assigned missions that includes Underwater Mine Countermeasures (UMCM). All equipment must have inherently low acoustic and magnetic signatures. This program also includes the Marine Mammal Systems (MMS).

[P40A / UQ019-MINE WARFARE VULNERABILITY IDENTIFICATION PROGRAM (MIW-VIP)]: Measures magnetic and acoustic signatures using existing ranges and portable ranges (Forward Area Combined Degaussing and Acoustic Range (FACDAR)). Measurements will be taken in both home port areas and deployment areas to assess a ship's susceptibility to various mines.

[P40A / UQ034 - U/W EOD & MCM SYSTEM/EQUIPMENT]: UNDERWATER MINE COUNTERMEASURES (UMCM) EOD UNMANNED UNDERWATER VEHICLE (UUV): Provides for the procurement of UMCM EOD Unmanned Underwater Vehicles in support of UMCM EOD Operations.

UUV INCREMENTAL CAPABILITY IMPROVEMENT PROGRAM RETROFIT: Provides for the procurement of evolving technology insertion of retrofit upgrades to UUV systems. Upgrades are the result of incremental capability improvements to address CNO validated preplanned production improvements leveraging ONR developed technologies. Retrofit kits are developed based on technologies which have achieved a Technology Readiness level of sufficient maturity for integration into UUV systems. Unit cost of individual retrofit kits will vary based on the number and type of technologies included and systems being upgraded.

UNDERWATER (UW) DIVER INTEGRATED SENSORS: Provides for the procurement of a family of systems based on Modified-Off-The Shelf (MOTS), mature technologies and upgrades to Diver Integrated Sensors. Specifically, this provides for more capable diver tools in support of EOD, UMCM and Mobile Diving & Salvage Unit (MDSU) object localization, precise navigation, managing data and underwater mine location and identification. Also provides retrofit kits to improve and increase capabilities. Unit cost of individual retrofit kits may vary based on number and type of technology included in the kit.

ADVANCED FIRING SYSTEMS (AFS): Provides for the procurement of EOD Underwater firing systems, and sub-systems. Provides retrofit improvements to increase AFS capabilities using a tool box approach. Quantities and unit cost of toolbox kits may vary based on technologies included in each kit.

DIVER SAFETY & LIFE SUPPORT SYSTEMS: Provides for the procurement of a family of systems based on MOTS and mature technologies to provide safer tools and life support systems for EOD UMCM and MDSU operations. Based on family of systems concept, unit cost of individual systems and sub-systems will vary based on number and type of technology included. Beginning FY-12 Diver Safety Life Support moved under a new Cost Code UQ036.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment		P-1 Line Item Nomenclature: 0977 - Underwater EOD Programs
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>[P40A / COCOM UUV MK 18 Mod 2]: Provides for procurement of of UUV MK 18 Mod 2 systems and retrofit kits for fielding advanced sensor technology upgrades, which will be employed in operational missions in Shallow Water (SW) and Very Shallow Water (VSW) environments including rotational deployments to the Fifth Fleet area of responsibility as directed by CNO. Unit costs of the advanced sensor retrofit kits will vary based on the number and type of sensor upgrades.</p> <p>[P40A / UQ035 - OUTFIT EOD/UMCM TOOLS & EQUIPMENT]: UNDERWATER (UW) INTEGRATED SYSTEM INTERFACE (previously - C4I UPGRADES): Provides for the upgrade of existing EOD systems to meet UW Integrated System Interface requirements.</p> <p>[P40A / UQ036 - DIVER SAFETY LIFE SUPPORT EQUIPMENT]: DIVER SAFETY & LIFE SUPPORT SYSTEMS - Provide for the procurement of a family of systems based on MOTS and mature technologies to provide safer tools and life support systems for EOD UMCM and MDSU operations.</p> <p>[P40A / UQ037 - MARINE MAMMAL SYSTEM/EQUIPMENT]: MMS ALLOWANCE: Initial outfitting of tools/equipment for increased allowances of all Fleet MMS in accordance with CNO approved allowance list.</p> <p>MEDICAL OUTFITTING: Provides for initial outfitting of additions to medical specific items to MMS allowance. This equipment enables fleet MMS to meet care requirements articulated in SECNAVINST 3900.41D.</p> <p>MMS ENVIRONMENTAL PEN ASSEMBLIES: Provides extended deployment capabilities of deployed MCM MMS for extended periods of time to areas with varying and sometimes extreme environmental conditions.</p> <p>UNDERWATER LOW MAGNETIC TEST EQUIPMENT UPGRADE: Provides for procurement of equipment for Fleet Remote Site Facility Low Magnetic Certification.</p> <p>MARINE MAMMAL SYSTEM CONTINUOUS IMPROVEMENT PROGRAM (MMS CIP): Provides for engineering changes and initial outfitting of equipment to fleet MMS allowing for reduce footprint, and improved system effectiveness and suitability to meet EOD, Anti-Terrorism (AT)/force Protection (FP), and mission areas.</p> <p>MMS LITTORAL, PORT AND HARBOR DEFENSE OPERATIONS: Enhances Doctrine, Organization, Training, Material, Leadership, Personnel and Facilities (DOTMLPF) of fleet Marine Mammal Systems to optimize the rapid detection, identification, and clearance of mines in support of UMCM and Maritime Homeland Defense.</p> <p>MMS UMCM: Provides for the production of capabilities to support OPNAV validated and capacity needs to conduct UMCM operations by fleet Marine Mammal Systems.</p> <p>[P40A / UQ830 - PRODUCTION ENGINEERING]: Provides for production engineering support of outfitting in meeting OPNAV improved diver-based and unmanned systems fleet inventory objectives. This includes writing of contracts, production contract award, first article tests, factory acceptance tests and other production support efforts directly related to delivery of the support hardware. In addition for EOD equipment, review all technical and data packages prior to procurement and providing procurement instructions to the procuring activity for EOD and MMS production contracts.</p> <p>[P40A / UQ850 - PRODUCT IMPROVEMENT]: Provides for engineering services to improve fielded MMS Systems/EOD Diver-based and unmanned systems to improve Human Systems Integration (HSI)/ Logistics domains insert technology refresh and/or decrease costs.</p> <p>[P40A / UQTNG - INITIAL TRAINING]: Provides training support packages which include curriculum material and training aids for Underwater EOD/UMCM systems and Marine Mammal System equipment.</p> <p>[P40A / UWG86 - OCO SUPPLEMENTAL]: Marine Mammal Systems Equipment: Procurement to meet Force Protection, Underwater Mine Countermeasures Operational Plans/CONOP plan capabilities in support of Combatant Commander Warplans and to support expeditionary operations and port security in accordance with OPNAV approved Required Capabilities and Projected Operational Environment using civilian and military forces. (OCO)</p> <p>Marine Mammal System (MK6): Procurement to transition expeditionary Sea Lion based system for MK 6 with Technology upgrades to support world wide AT/FP operations. (OCO)</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0977 - Underwater EOD Programs										Aggregated Item Name: Underwater EOD Programs				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) UQ019-MINE WARFARE VULNERABILITY IDENTIFICATION PROGRAM (MIW-VIP)																			
1.1) MIW-VIP	A	-	-	0.288	-	-	0.291	-	-	0.316	-	-	0.319	-	-	-	-	-	0.319
<i>Subtotal 1) UQ019-MINE WARFARE VULNERABILITY IDENTIFICATION PROGRAM (MIW-VIP)</i>				0.288			0.291			0.316			0.319			0.000			0.319
2) UQ034 - U/W EOD & MCM SYSTEM/ EQUIPMENT																			
† 2.1) UMCM/EOD UUV	A	-	-	4.950	-	-	-	1,757K	3	5.271	1,643K	3	4.929	-	-	-	1,643K	3	4.929
† 2.2) UMCM UUV INCREMENTAL (CIP) RETROFIT	A	-	-	2.400	500,000.00	2	1.000	1,000K	1	1.000	3,145K	1	3.145	-	-	-	3,145K	1	3.145
† 2.3) COCOM UUV MK 18 Mod 2	A	-	-	-	-	-	-	-	-	-	2,450K	4	9.800	-	-	-	2,450K	4	9.800
† 2.4) UW DIVER INTEGRATION SENSORS	A	-	-	-	150,000.00	40	6.000	150,000.00	32	4.800	225,000.00	20	4.500	-	-	-	225,000.00	20	4.500
† 2.5) ADVANCED FIRING SYSTEM	A	-	-	0.700	20,000.00	35	0.700	-	-	-	100,000.00	5	0.500	-	-	-	100,000.00	5	0.500
† 2.6) DIVER SAFETY LIFE SUPPORT EQUIPMENT	A	-	-	1.500	40,000.00	55	2.200	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) UQ034 - U/W EOD & MCM SYSTEM/ EQUIPMENT</i>				9.550			9.900			11.071			22.874			0.000			22.874
3) UQ035 - OUTFIT EOD/UMCM TOOLS & EQUIPMENT																			
3.1) UW INTEGRATED SYSTEM INTERFACE (PREVIOUSLY C4I UPGRADES)	A	-	-	0.190	-	-	0.190	-	-	0.210	-	-	0.215	-	-	-	-	-	0.215
<i>Subtotal 3) UQ035 - OUTFIT EOD/UMCM TOOLS & EQUIPMENT</i>				0.190			0.190			0.210			0.215			0.000			0.215

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0977 - Underwater EOD Programs										Aggregated Item Name: Underwater EOD Programs				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4) UQ036 - DIVER SAFETY LIFE SUPPORT EQUIPMENT																			
4.1) DIVER SAFETY LIFE SUPPORT EQUIPMENT	A	-	-	-	-	-	-	-	-	1.200	-	-	-	-	-	-	-	-	-
Subtotal 4) UQ036 - DIVER SAFETY LIFE SUPPORT EQUIPMENT				0.000			0.000			1.200			0.000			0.000			0.000
5) UQ037 - MARINE MAMMAL SYSTEM/ EQUIPMENT																			
5.1) MMS UMCM	A	-	-	-	-	-	-	-	-	-	-	-	6.800	-	-	-	-	-	6.800
5.2) MMS ALLOWANCE	A	-	-	0.260	-	-	0.263	-	-	0.268	-	-	0.273	-	-	-	-	-	0.273
5.3) MEDICAL OUTFITTING	A	-	-	0.320	-	-	0.542	-	-	0.508	-	-	0.450	-	-	-	-	-	0.450
5.4) MMS ENVIRON PEN ASSEMBLIES	A	-	-	3.490	-	-	0.129	-	-	-	-	-	-	-	-	-	-	-	-
5.5) UW LOW MAGNETIC TEST EQUIPM UPGRADE	A	-	-	0.156	-	-	0.126	-	-	0.110	-	-	0.120	-	-	-	-	-	0.120
5.6) MMS CIP	A	-	-	1.310	-	-	1.136	-	-	-	-	-	-	-	-	-	-	-	-
5.7) MMS LITTORAL PORT & HARBOR DEFENSE OPERATIONS	A	-	-	-	-	-	-	-	-	1.194	-	-	1.268	-	-	-	-	-	1.268
Subtotal 5) UQ037 - MARINE MAMMAL SYSTEM/ EQUIPMENT				5.536			2.196			2.080			8.911			0.000			8.911
6) UQ830 - PRODUCTION ENGINEERING																			
6.1) PRODUCTION ENGINEERING	A	-	-	1.752	-	-	1.595	-	-	1.049	-	-	1.583	-	-	-	-	-	1.583
Subtotal 6) UQ830 - PRODUCTION ENGINEERING				1.752			1.595			1.049			1.583			0.000			1.583

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0977 - Underwater EOD Programs **Aggregated Item Name:** Underwater EOD Programs

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
7) UQ850 - PRODUCT IMPROVEMENT																			
7.1) PRODUCT IMPROVEMENT	A	-	-	1.612	-	-	1.421	-	-	1.366	-	-	1.372	-	-	-	-	-	1.372
<i>Subtotal 7) UQ850 - PRODUCT IMPROVEMENT</i>				1.612			1.421			1.366			1.372			0.000			1.372
8) UQTNG - INITIAL TRAINING																			
8.1) INITIAL TRAINING	A	-	-	0.245	-	-	0.229	-	-	0.207	-	-	0.172	-	-	-	-	-	0.172
<i>Subtotal 8) UQTNG - INITIAL TRAINING</i>				0.245			0.229			0.207			0.172			0.000			0.172
9) UWG86 - OCO SUPPLEMENTAL																			
9.1) MARINE MAMMAL SYSTEM (MMS) - MK 4, MK 6, MK 7, & MK 8 (OCO)	A	-	-	5.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.2) MARINE MAMMAL SYSTEM (MMS) - MK 6 (OCO)	A	-	-	7.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 9) UWG86 - OCO SUPPLEMENTAL</i>				12.040			0.000			0.000			0.000			0.000			0.000
Total				31.213			15.822			17.499			35.446			0.000			35.446

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0977 - Underwater EOD Programs	Aggregated Item Name: Underwater EOD Programs
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2) UQ034 - U/W EOD & MCM SYSTEM/EQUIPMENT												
2.1) UMCM/EOD UUV		2012	Hydroid, Inc. / BLUFIN, MA	C / FFP	NSWCIHD, MD	Apr 2012	Apr 2013	3	1,757,000.00	Y		
2.1) UMCM/EOD UUV		2013	Hydroid, Inc. / BLUFIN, MA	C / FFP	NSWCIHD, MD	Jun 2013	Jun 2014	3	1,643,000.00	Y		
2.2) UMCM UUV INCREMENTAL (CIP) RETROFIT		2011	Hydroid, Inc. / BLUFIN, MA	C / FFP	NSWCIHD, MD	Jun 2011	Jun 2012	2	500,000.00	Y		
2.2) UMCM UUV INCREMENTAL (CIP) RETROFIT		2012	Hydroid, Inc. / BLUFIN, MA	C / FFP	NSWCIHD, MD	May 2012	May 2013	1	1,000,000.00	Y		
2.2) UMCM UUV INCREMENTAL (CIP) RETROFIT		2013	Hydroid, Inc. / BLUFIN, MA	C / FFP	NSWCIHD, MD	Jun 2013	Jun 2014	1	3,145,000.00	Y		
†2.3) COCOM UUV MK 18 Mod 2		2013	Hydroid, Inc. / MA	C / FFP	NSWCIHD, MD	Nov 2012	May 2013	4	2,450,000.00	Y		
2.4) UW DIVER INTEGRATION SENSORS		2011	SECHAN, Inc / Poway, CA and Litz, PA	C / FFP	NSWCIHD, MD	Sep 2011	Sep 2012	40	150,000.00	Y		
2.4) UW DIVER INTEGRATION SENSORS		2012	TBD / TBD	C / FFP	TBD	Mar 2012	Mar 2013	32	150,000.00	Y		
2.4) UW DIVER INTEGRATION SENSORS		2013	TBD / TBD	C / TBD	TBD	Mar 2013	Mar 2014	20	225,000.00	Y		
2.5) ADVANCED FIRING SYSTEM		2011	ARL / UT	C / FFP	NAVSEA, HQ	Jun 2011	Jun 2012	35	20,000.00	Y		
2.5) ADVANCED FIRING SYSTEM		2013	ARL / UT	C / FFP	NAVSEA, HQ	Apr 2013	Apr 2014	5	100,000.00	Y		
2.6) DIVER SAFETY LIFE SUPPORT EQUIPMENT		2011	ARL / UT	C / FFP	NAVSEA, HQ	Jun 2011	Jun 2012	55	40,000.00	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0977 - Underwater EOD Programs **Aggregated Item Name:** Underwater EOD Programs

COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
2) UQ034 - U/W EOD & MCM SYSTEM/EQUIPMENT																														
2.3) COCOM UUV MK 18 Mod 2																														
	4	2013	NAVY	4	0	4	-	A -	-	-	-	-	-	-	4															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0977 - Underwater EOD Programs	Aggregated Item Name: Underwater EOD Programs

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Hydroid, Inc. - MA	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0981 - Items less than \$5 Million

ID Code (A=Service Ready, B=Not Service Ready) : B **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	495.876	113.367	93.401	65.998	-	65.998	153.223	142.394	189.435	125.460	26.023	1,405.177
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	495.876	113.367	93.401	65.998	-	65.998	153.223	142.394	189.435	125.460	26.023	1,405.177
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	495.876	113.367	93.401	65.998	-	65.998	153.223	142.394	189.435	125.460	26.023	1,405.177

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

Initial Spares (\$ in Millions)	-	7.463	3.174	4.294	-	4.294	4.996	0.669	0.099	-	0.000	20.695
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget provides for "S" cognizance (Shipboard, Hull, Mechanical & Electrical (HM&E) equipment for submarines, surface ships, and aircraft carriers) which are not in any specific category. This equipment accomplishes Program alterations for installation during CNO and Fleet availabilities, fills Fleet requisitions from casualties and attrition, provide tech refresh upgrades, and replaces obsolete equipment. Primary objectives are to maintain or improve readiness, safety, reliability, reduce workload, lower maintenance costs, improve sailor quality of life, and/or sustain ship classes through their notional life or beyond. The budget purchases install various equipment including machinery pumps, generators, ships propellers and shafts, air compressors, davits, A/C Plants, and steam propulsion items. It also procures allowance items as required by the Coordinated Shipboard Allowance List (COSAL). Major programs are the LPD 17 Class Upgrades, Landing Craft Air Cushion (LCAC), MACHALTs, Carrier Smart Ship, Patrol Coastal Modernization and CVN Class Machinery Plant Upgrades.

LT5IN, LT6IN, LT7IN, LT8IN- INSTALLATION OF EQUIPMENT
Funding is for installation of equipment in support of the Fleet Modernization Program (FMP).

[P40A / LT010 - LCAC Mod Kits]: LT010 - LANDING CRAFT AIR CUSHION (LCAC)
This line funds material procurement, SHIPALT installation and design for the LCAC Fleet Modernization Program (FMP). Funds in this line are for modifications on the craft to enhance military capabilities directed by the CNO or technical characteristics when warranted by reason of safety, reliability and/or cost effectiveness. Advanced technology used in LCAC demands constant and continual modifications to ensure proper mission performance and maintain craft configuration.

[P40A / LT040 - AEC]: LT040 - AEC (ASSESSMENT OF EQUIPMENT CONDITION)
This supports the implementation of Condition Based Maintenance (CBM) by providing work package validation for HM&E systems, pre-deployment HM&E systems condition assessment, on the job training and repair assistance to ships during TYCOM's TARGET process. These funds are for the outfitting and periodic replacement of the AEC team's Test Measurement and Diagnostic Equipment (TMDE) inventories, to provide deckplate diagnostic capability to improve the quality of AEC's process and products, and to leverage technology to streamline the visit process.

[P40A / LT060 - Machalts]: LT060 - MACHALTS
The Machinery Alteration Program (MACHALT) permits changes to HM&E equipment and systems which are contained within the boundaries of the individual equipment of systems and have limited system ramifications.

[P40A / LT090 - Littoral Combat Ship (LCS)]: LT090 - LITTORAL COMBAT SHIP (LCS)

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
<p>The LCS class ships are propelled by waterjets (WJ). These items are designed to be removable and repaired at a depot. This program procures WJ units and the major WJ component, Impeller. These items will be designated 2S cog material. Currently there are two LCS hull designs of which each ship has (4) WJs. The Lockheed Martin hull design is built with Rolls Royce waterjets whereas the General Dynamics/Austal hull design is built with the Wartsila Lips waterjets. Note: the waterjet assemblies being procured are mounted external to the ship on the transom.</p> <p>[P40A / LT110 - Propellers and Shafts]: LT110- VARIOUS PROPELLERS AND SHAFTS This funding procures spare water borne shafting (propeller shafts and stern tube shafts) and Controllable Pitch Propeller (CPP) system end items such as propeller blades, hubs and Oil Distribution (OD) boxes used on DDG 51 class ships. These spares are required to meet DDG51 class Fleet demand requirements and ensure readiness. A malfunctioning propeller or shaft can result in excessive vibration, noise, loss of speed or possible loss of motion. In addition, these items are susceptible to damage, have long repair lead times, and due to their increased size and weight, are becoming more difficult to transport. It is mandatory to store propellers/shafts at sufficient locations to avoid delaying ship deployments. It should be noted that in addition to new propellers and shafts required to support active fleet ships, planning for spares to support ship classes still under construction and new ship classes being introduced must be accommodated. These propellers and shafts can be installed during drydocking, Selected Restricted Availability or Regular Overhaul and in the event of a casualty, propellers can be waterborne installed alongside a tender.</p> <p>[P40A / LT120 - Carrier Propulsion Plant Inspection]: Funds will be utilized to procure the latest technology inspection system tooling, i.e., laser-optic, ultrasonic, fiber-optic and electro-optic inspection systems.</p> <p>[P40A / LT130 - Steam Propulsion Items]: LT130 - STEAM PROPULSION ITEMS This provides for several initiatives oriented to upgrading boiler efficiency and safety with downstream maintenance effectiveness. In particular, the items procured include GIS Safety Valves, Compact Water Jet Units, Low Level Conductivity Meters, WMB Recirculating Pump Improvement Items, Hydrostatic Tube Kits, and Chloride Meters. The Steam Propulsion Improvement Program provides for ship movement through the water and in addition provides power to ships combat and habitability systems, whether electrical or steam dependent. At any given time, due to propulsion plant casualties, ship propulsion systems may be operating at reduced capability, adversely affecting the ship's mission(s). The Steam Propulsion improvement program encompasses steam and diesel propulsion surface ships in the fleet, and provides for material upgrades to propulsion systems resulting in increased readiness, safety and reliability. Items can be installed during a Regular Overhaul (ROH), Selected Restricted Availability (SRA), Restricted availability by a shipyard, tender/Intermediate Maintenance Activity or Alteration Installation Team (AIT).</p> <p>[P40A / LT311 - Integrated Condition Assessment System (ICAS)]: LT311-INTEGRATED CONDITION ASSESSMENT SYSTEM (ICAS) Integrated Condition Assessment System (ICAS) and the ICAS Remote Monitoring Utility (RMU) software package will allow ship-based and shore-based monitoring of Hull, Mechanical, and Electrical (HM&E) equipment aboard LSD 41/49 ships.</p> <p>[P40A / LT830 - Carrier Production Engineering]: The review and approval of any production contract technical documentation, or the separate development of this documentation to include: Technical Manuals, Planned Maintenance System (PMS), Level III Production Drawings, Provisioning Technical Documentation (PTD), Program Support Data (PSD), and Allowance Parts List (APL); engineering support for final design reviews.</p> <p>[P3A / LT070 - FFG7 Class Modernization SSDG]: LT070 - FFG 7 CLASS MODERNIZATION This program consists of 30 ships with 10 ships incorporating the Coherent Receiver Transmitter (CORT) baseline. The shipalts presented in the budget are for procurement of Ship's Service Diesel Generator (SSDG) Engines.</p> <p>[P3A / LT140 - Carrier Smartship]: LT140 - SMART SHIP This provides for the procurement and installation of proven initiatives into Navy Aircraft Carriers. The Carrier initiatives include the installation of core Smart Carrier technologies, such as Advanced Damage Control System, Integrated Condition Assessment System (ICAS) and JP-5 Automation. Smart Carrier will also demonstrate smart technologies such as On-Board Training Software and Automated Systems Logs, and integrate additional systems alarms into ICAS. The goal of the Smart Ship effort is to implement solutions which demonstrate major workload reductions and reduce operations and maintenance costs while maintaining or improving readiness. Lessons learned and technology previously demonstrated on ships such as the CG47, LSD47 and on Aircraft Carriers have confirmed the value and applicability of Smart Ship Technologies and will result in future life cycle cost avoidance in manpower and ship maintenance.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
<p>[P3A / LT160 - Machinery Plant Upgrades]: LT160 - MACHINERY PLANT UPGRADES (INTEGRATED COMMUNICATIONS AND ADVANCED NETWORK (ICAN) ICAN provides core infrastructure (node rooms, air blown fiber optic cable plant, network services) for integrating voice, video and data systems. This capability is easily upgradeable for rapid and cost effective expansion to support new technologies, such as IT-21, and is compatible with the Navy's integrated Information Networks MOA.</p> <p>[P3A / LT240 - LPD17 HF Ale]: LT240 -LPD 17 HARDWARE/SOFTWARE OBSOLESCENCE, SHORE-BASED SPARES, FORCENET UPGRADE, RADAR FENCES, CAPABILITY, HME MODERNIZATION, SWAN SUSTAINMENT, & TECHNICAL TRAINING EQUIPMENT (TTE) HW/SW Obsolescence effort addresses hardware obsolescence/technology refreshment issues, shored-based spares, the DoD-mandated ForceNet Upgrade (IPv6) requirement, and class upgrades focused on increased capabilities, force protection, and safety. Funding is required to upgrade mission critical electronic systems including the Engineering Control Systems (ECS), Ship Control Systems(SCS), Degaussing Systems, Shipboard Wide-Area Network (SWAN), commercial software products for ECS, SCS, C4ISR and Administrative Communications. Shore-Based Spares funding is required for procurement of Shore-Based Spares in support of the LPD 17 class deployed assets. Shore-Based Spares are critical long lead time items that will be staged shoreside in case of catastrophic failure. Forcenet Upgrade funding is also required to support SWAN hardware/software obsolescence corrections which have been accelerated as a result of DoD's mandate for ForceNet Upgrade compliance. Failure to meet this compliance requirement will negatively impact communication with other platforms/systems via NIPRNET, SIPRNET, and related methods. Additional funding is required to procure Radar Fences and install in conjunction with the SPS-48E radar system in the Advanced Enclosed Mast System (AEMS). The Radar Fences will increase ship self-defense by optimizing radar detection and enhancing performance capabilities against low radar cross-section/high-diving targets. SCHOOLHOUSE TTE: Funding for Schoolhouse Technical Training Equipment (TTE) is for the infrastructure and equipment to set up the schoolhouses for multiple systems such as ECS, SCS and SWAN. The schoolhouses will provide critical training to Sailors in operation and maintenance of those systems. HF ALE funding is required to procure/install high-priority USMC HF ALE, a system that significantly increases the probability of reliable USMC ship to shore communications between embarked and disembarked USMC operating forces. SWAN Upgrade funding is provided to sustain LPD 17 Class SWAN to include tech refresh due to obsolescence.</p> <p>[P3A / LT306 - Automated Voltage Regulator (AVR)]: LT306 - AUTOMATED VOLTAGE REGULATOR The CVN Automatic Voltage Regulator (AVR) is a microprocessor based voltage regulator system for the NIMITZ Class, programmed to replace the legacy analog voltage regulator, which, although operational, lacks the improved reliability and lower maintenance costs of the AVR. It controls the output voltage of a turbine generator (TG), which converts steam into the electricity used for aircraft and combat operations, and reactor cooling.</p> <p>[P3A / LT307 - Carrier Canned Lube Oil Pump]: The Canned Lube Oil Pump (CLOP) with a two-speed motor will replace both the Standby Lube Oil Pump (SLOP) and Emergency Lube Oil Pump (ELOP) on all CVN-68 Class ships. The ships have repeatedly overhauled SLOPs to replace turbine and reduction gear parts as well as replacing leaking mechanical seals at excessive costs. The ELOPs are also regularly overhauled to replace leaking mechanical seals. In addition, the installed ELOP does not meet all operational requirements for a Lube Oil System. The motor and pump are an integral piece on the CLOP which alleviates any alignment issues and a mechanical seal is no longer required.</p> <p>[P3A / LT308 - LHD Midlife, LHA Midlife/Sustainability]: LT308 - LHD MIDLIFE, LHA MIDLIFE/SUSTAINMENT Funding provides for the procurement of Rigid Inflatable Boat (RIB) Davits for LHA and LHD Class Ships. These allow ships to utilize Navy Standard 11M RIBs which replace antiquated Landing Craft Personnel (LCPL) boats which are no longer supported and present a maintenance burden, reduction in operational availability and jeopardize ships' ability to perform Anti-Terrorism Force Protection (ATFP) missions.</p> <p>[P3A / LT309 - Solid-State Lighting (SSL)]: LT309- SOLID-STATE LIGHTING (SSL) SYSTEM Solid State Lighting refers to a type of lighting that uses semiconductor Light-Emitting Diodes (LEDs), Organic Light-Emitting Diodes (OLEDs), or Polymer Light-Emitting Diodes (PLEDs) as sources of illumination rather than electrical filaments, plasma (used in arc lamps such as fluorescent lamps) or gas. Funds provide for replacement of fluorescent and incandescent lighting fixtures installed on surface combatants and Amphibious Class ships with a Solid-State Lighting (SSL) system.</p> <p>[P3A / LT312 - T-AGS AUV Support System]: LT312 - T-AGS 66 OCEANOGRAPHIC SURVEY MISSION EQUIPMENT Funds provide for the procurement and installation of Oceanographic Survey Mission equipment for the TAGS66. Specifically, a Side Scan Sonar (SSS), Autonomous Undersea Vehicle (AUV) Support System and Moving Vessel Profiler (MVP).</p> <p>[P3A / LT313 - AS-39 Modernization Electrical Upgrade]: LT313 - AS-39 MODERNIZATION</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0981 - Items less than \$5 Million

ID Code (A=Service Ready, B=Not Service Ready) : B **Program Elements for Code B Items:** **Other Related Program Elements:**

Modifications to correct obsolescence and safety issues on AS39 Class tenders in order to maintain, improve, and extend the service life of a class of two ships. Upgrades include procurement and installation of switchboards, upgrades to the steam propulsion plant, traveling crane replacement and installation of HVAC upgrades.

[P3A / LT315 - LCC20 Habitability Improvements]: LT315 - LCC EXTENDED SERVICE LIFE PROGRAM

Funds provide for the procurement and installation of equipment in support of LCC 19 Class Extended Service Life Program extending this class to a 2039 service life. Funds specifically provided for LCC 20 Habitability improvements to include potable water and Sewage upgrades.

[P3A / LT316 - Patrol Coastal ECDIS]: LT316 - PATROL COASTAL MODERNIZATION

The PC Sustainment Program provides necessary modifications and upgrades to keep PC 1 class ships in-service and supportable through their expected service lives (until 2025). Upgrades include Heating, Ventilating and Air Conditioning (HVAC) upgrades, Electronic Chart Display and Information System-Navy (ECDIS-N) upgrades and procurement and install of Forward Looking Infrared (FLIR). Additionally, funds are provided for the procurement of spare Main Propulsion Diesel Engines in support of PC Class requirements.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Items Less than \$5M Programs (See enclosed P-40A)	P40A, P5A				85.520			52.015			38.554			15.713			0.000			15.713
LT070 - FFG7 Class Modernization SSDG - 1	P3A		-	-	119.700	-	-	8.661	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
LT140 - Carrier Smartship - 2	P3A		-	-	66.683	-	-	16.202	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
LT160 - Machinery Plant Upgrades - 3	P3A		-	-	95.456	-	-	13.608	-	-	18.785	-	-	25.490	-	-	0.000	-	-	25.490
LT240 - LPD17 HF Ale - 4	P3A		-	-	3.700	-	-	0.450	-	-	1.200	-	-	0.700	-	-	0.000	-	-	0.700
LT240 - LPD17 Forcenet Upgrade (IPV6) - 5	P3A		-	-	41.632	-	-	9.571	-	-	2.700	-	-	0.000	-	-	0.000	-	-	0.000
LT306 - Automated Voltage Regulator (AVR) - 6	P3A		-	-	28.517	-	-	2.171	-	-	13.600	-	-	0.716	-	-	0.000	-	-	0.716
LT307 - Carrier Canned Lube Oil Pump - 7	P3A		-	-	0.000	-	-	3.100	-	-	1.695	-	-	7.840	-	-	0.000	-	-	7.840
LT308 - LHD Midlife, LHA Midlife/Sustainability - 8	P3A		-	-	13.625	-	-	1.400	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
LT309 - Solid-State Lighting (SSL) - 9	P3A		-	-	0.000	-	-	0.000	-	-	5.168	-	-	6.254	-	-	0.000	-	-	6.254
LT312 - T-AGS AUV Support System - 10	P3A		-	-	0.000	-	-	0.000	-	-	1.538	-	-	1.721	-	-	0.000	-	-	1.721
LT312 - T-AGS Mission Equipment Moving Vessel Profiler (MVP) - 11	P3A		-	-	0.000	-	-	0.000	-	-	0.762	-	-	0.100	-	-	0.000	-	-	0.100

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0981 - Items less than \$5 Million

ID Code (A=Service Ready, B=Not Service Ready) : B **Program Elements for Code B Items:** **Other Related Program Elements:**

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
LT312 - T-AGS Side Scan Sonar (SSS) - 12	P3A		-	-	0.000	-	-	0.000	-	-	0.650	-	-	0.075	-	-	0.000	-	-	0.075
LT313 - AS-39 Modernization Electrical Upgrade - 13	P3A		-	-	2.901	-	-	1.175	-	-	1.744	-	-	0.450	-	-	0.000	-	-	0.450
LT313 - AS-39 Modernization Main Propulsion - 14	P3A		-	-	14.027	-	-	1.631	-	-	2.082	-	-	0.000	-	-	0.000	-	-	0.000
LT313 - AS-39 Modernization Replace Traveling Cranes - 15	P3A		-	-	0.000	-	-	3.321	-	-	0.500	-	-	1.182	-	-	0.000	-	-	1.182
LT313 - AS-39 Modernization Self Contained AC Units - 16	P3A		-	-	0.000	-	-	0.055	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
LT314 - Carrier Oil Water Separator - 17	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
LT315 - LCC19 Ship Electrical Improvements - 18	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
LT315 - LCC19 AC Plant - 19	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
LT315 - LCC19 VS-50+Oil Water Separator. - 20	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
LT315 - LCC20 Habitability Improvements - 21	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.506	-	-	0.000	-	-	2.506
LT315 - LCC20 Electrical Improvement. - 22	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
LT315 - LCC20 Propulsion Items - 23	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
LT315 - LCC20 Safety Upgrades - 24	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
LT315 - LCC AN/SPS-49A(V)1 Radar - 25	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
LT315 - LCC Combat System Upgrade - 26	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
LT316 - Patrol Coastal ECDIS - 27	P3A		-	-	1.600	-	-	0.000	-	-	0.747	-	-	1.458	-	-	0.000	-	-	1.458
LT316 - Patrol Coastal HVAC Upgrade - 28	P3A		-	-	12.400	-	-	0.000	-	-	2.300	-	-	0.000	-	-	0.000	-	-	0.000
LT316 - Patrol Coastal Navigation Upgrade - 29	P3A		-	-	1.322	-	-	0.000	-	-	0.586	-	-	1.693	-	-	0.000	-	-	1.693
LT316 - Patrol Coastal FLIR - 30	P3A		-	-	0.000	-	-	0.000	-	-	0.790	-	-	0.100	-	-	0.000	-	-	0.100
LT316 - Patrol Coastal Main Diesel Engine - 31	P3A		-	-	8.793	-	-	0.007	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
LT316 - Patrol Coastal HVAC Upgrades Phase II - 32	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
LT316 - Patrol Coastal Hull Monitoring System - 33	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Gross/Weapon System Cost					495.876			113.367			93.401			65.998			-			65.998
		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Items Less than \$5M Programs (See enclosed P-40A)	P40A, P5A			0.000			0.000			0.000			0.000			0.000			0.000	
LT070 - FFG7 Class Modernization SSDG - 1	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	128.361
LT140 - Carrier Smartship - 2	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	82.885
LT160 - Machinery Plant Upgrades - 3	P3A		-	-	61.238	-	-	61.273	-	-	60.290	-	-	59.839	-	-	0.000	-	-	395.979
LT240 - LPD17 HF Ale - 4	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.050
LT240 - LPD17 Forcenet Upgrade (IPV6) - 5	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	53.903
LT306 - Automated Voltage Regulator (AVR) - 6	P3A		-	-	6.575	-	-	0.386	-	-	1.479	-	-	0.000	-	-	0.000	-	-	53.444
LT307 - Carrier Canned Lube Oil Pump - 7	P3A		-	-	3.264	-	-	0.000	-	-	0.000	-	-	0.000	-	-	8.209	-	-	24.108
LT308 - LHD Midlife, LHA Midlife/Sustainability - 8	P3A		-	-	2.747	-	-	9.026	-	-	8.679	-	-	0.000	-	-	0.000	-	-	35.477
LT309 - Solid-State Lighting (SSL) - 9	P3A		-	-	6.651	-	-	6.597	-	-	6.434	-	-	7.281	-	-	0.000	-	-	38.385
LT312 - T-AGS AUV Support System - 10	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.259
LT312 - T-AGS Mission Equipment Moving Vessel Profiler (MVP) - 11	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.862
LT312 - T-AGS Side Scan Sonar (SSS) - 12	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.725
LT313 - AS-39 Modernization Electrical Upgrade - 13	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.270
LT313 - AS-39 Modernization Main Propulsion - 14	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	17.740
LT313 - AS-39 Modernization Replace Traveling Cranes - 15	P3A		-	-	3.609	-	-	1.896	-	-	0.000	-	-	0.000	-	-	0.000	-	-	10.508

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

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0981 - Items less than \$5 Million

ID Code (A=Service Ready, B=Not Service Ready) : B **Program Elements for Code B Items:** **Other Related Program Elements:**

Item Nomenclature*	Exhibits	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
LT313 - AS-39 Modernization Self Contained AC Units - 16	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.055
LT314 - Carrier Oil Water Separator - 17	P3A		-	-	1.645	-	-	4.746	-	-	6.084	-	-	8.956	-	-	3.200	-	-	24.631
LT315 - LCC19 Ship Electrical Improvements - 18	P3A		-	-	0.111	-	-	11.010	-	-	6.650	-	-	0.000	-	-	0.000	-	-	17.771
LT315 - LCC19 AC Plant - 19	P3A		-	-	0.150	-	-	8.264	-	-	3.000	-	-	0.000	-	-	0.000	-	-	11.414
LT315 - LCC19 VS-50+Oil Water Separator. - 20	P3A		-	-	1.250	-	-	2.900	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.150
LT315 - LCC20 Habitability Improvements - 21	P3A		-	-	9.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	11.506
LT315 - LCC20 Electrical Improvement. - 22	P3A		-	-	1.250	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.250
LT315 - LCC20 Propulsion Items - 23	P3A		-	-	2.500	-	-	3.396	-	-	1.800	-	-	2.138	-	-	1.800	-	-	11.634
LT315 - LCC20 Safety Upgrades - 24	P3A		-	-	0.000	-	-	0.380	-	-	0.400	-	-	0.335	-	-	0.600	-	-	1.715
LT315 - LCC AN/SPS-49A(V)1 Radar - 25	P3A		-	-	29.397	-	-	2.000	-	-	4.000	-	-	0.000	-	-	0.000	-	-	35.397
LT315 - LCC Combat System Upgrade - 26	P3A		-	-	0.000	-	-	3.000	-	-	2.000	-	-	0.000	-	-	0.000	-	-	5.000
LT316 - Patrol Coastal ECDIS - 27	P3A		-	-	1.151	-	-	1.457	-	-	6.488	-	-	0.000	-	-	0.000	-	-	12.901
LT316 - Patrol Coastal HVAC Upgrade - 28	P3A		-	-	2.293	-	-	2.261	-	-	8.511	-	-	0.900	-	-	1.400	-	-	30.065
LT316 - Patrol Coastal Navigation Upgrade - 29	P3A		-	-	0.922	-	-	1.200	-	-	1.990	-	-	0.000	-	-	0.000	-	-	7.713
LT316 - Patrol Coastal FLIR - 30	P3A		-	-	0.000	-	-	0.790	-	-	8.145	-	-	1.828	-	-	0.000	-	-	11.653
LT316 - Patrol Coastal Main Diesel Engine - 31	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	8.800
LT316 - Patrol Coastal HVAC Upgrades Phase II - 32	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	10.746	-	-	1.500	-	-	12.246
LT316 - Patrol Coastal Hull Monitoring System - 33	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	11.868	-	-	0.000	-	-	11.868
Total Gross/Weapon System Cost					153.223			142.394			189.435			125.460			26.023			1,405.177

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

Justification:

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million										Aggregated Item Name: Items Less than \$5M Programs				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) LT010 - LCAC Mod Kits																			
1.1) LCAC Mod Kits	A	-	-	15.104	-	-	5.287	-	-	-	-	-	-	-	-	-	-	-	-
1.2) LCAC Mod Kit Installation	A	-	-	-	-	-	11.818	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) LT010 - LCAC Mod Kits</i>				15.104			17.105			0.000			0.000			0.000			0.000
2) LT040 - AEC																			
2.1) AEC	A	-	-	1.260	-	-	0.437	-	-	0.443	-	-	0.453	-	-	-	-	-	0.453
<i>Subtotal 2) LT040 - AEC</i>				1.260			0.437			0.443			0.453			0.000			0.453
3) LT060 - Machalts																			
3.1) Machalts (Amphib Ships)	A	-	-	6.105	-	-	1.751	-	-	4.702	-	-	1.914	-	-	-	-	-	1.914
3.2) Machalts (Surface Ships)	A	-	-	20.243	-	-	11.507	-	-	8.826	-	-	10.970	-	-	-	-	-	10.970
<i>Subtotal 3) LT060 - Machalts</i>				26.348			13.258			13.528			12.884			0.000			12.884
4) LT090 - Littoral Combat Ship (LCS)																			
4.1) Water Jet Impeller (LM 1)	B	-	-	4.548	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.2) Water Jet Assembly (LM 1)	B	-	-	-	2,198K	2	4.396	-	-	-	-	-	-	-	-	-	-	-	-
† 4.3) Water Jet Impeller (GD/ AUSTAL 2)	B	-	-	2.911	709,000.00	1	0.709	-	-	-	-	-	-	-	-	-	-	-	-
† 4.4) Water Jet Assembly (GD/ AUSTAL 2)	A	-	-	-	1,570K	2	3.139	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) LT090 - Littoral Combat Ship (LCS)</i>				7.459			8.244			0.000			0.000			0.000			0.000
5) LT110 - Propellers and Shafts																			
† 5.1) Blade Set Port/STBD, DDG 51 CL	B	-	-	0.503	-	-	-	-	-	-	584,000.00	1	0.584	-	-	-	584,000.00	1	0.584
† 5.2) Hub Port DDG51 CL	A	-	-	0.785	800,000.00	1	0.800	802,000.00	1	0.802	-	-	-	-	-	-	-	-	-
† 5.3) Hub STBD DDG51 CL	A	-	-	2.076	800,000.00	2	1.600	-	-	-	-	-	-	-	-	-	-	-	-
† 5.4) Prop Shaft DDG51 CL	A	-	-	6.710	1,427K	1	1.427	1,423K	1	1.423	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0981 - Items less than \$5 Million **Aggregated Item Name:** Items Less than \$5M Programs

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 5.5) Stern Tube DDG51 CL	A	-	-	5.320	1,100K	2	2.200	1,102K	1	1.102	1,040K	1	1.040	-	-	-	1,040K	1	1.040
† 5.6) Oil Distribution (OD) Box, STBD DDG 51 CL CPP	A	-	-	0.997	205,000.00	2	0.410	200,000.00	1	0.200	-	-	-	-	-	-	-	-	-
† 5.7) Oil Distribution (OD) Box, Port DDG 51 CL CPP	A	-	-	0.197	205,000.00	1	0.205	200,000.00	1	0.200	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) LT110 - Propellers and Shafts</i>				16.588			6.642			3.727			1.624			0.000			1.624
6) LT120 - Carrier Propulsion Plant Inspection																			
6.1) Propulsion Plant Inspection	A	-	-	0.520	-	-	0.173	-	-	0.170	-	-	0.170	-	-	-	-	-	0.170
<i>Subtotal 6) LT120 - Carrier Propulsion Plant Inspection</i>				0.520			0.173			0.170			0.170			0.000			0.170
7) LT130 - Steam Propulsion Items																			
7.1) Steam Propulsion Items	A	-	-	0.889	-	-	0.310	-	-	0.317	-	-	0.327	-	-	-	-	-	0.327
<i>Subtotal 7) LT130 - Steam Propulsion Items</i>				0.889			0.310			0.317			0.327			0.000			0.327
8) LT240 - LPD17																			
† 8.1) Schoolhouse TTE	A	-	-	-	-	-	-	6,500K	1	6.500	-	-	-	-	-	-	-	-	-
† 8.2) HW/SW Obsolescence	A	-	-	2.428	5,805K	1	5.805	9,424K	1	9.424	-	-	-	-	-	-	-	-	-
8.3) HW/SW Obsolescence Installation	A	-	-	-	-	-	-	-	-	1.403	-	-	-	-	-	-	-	-	-
8.4) Shore Based Spares	A	-	-	14.807	-	-	-	-	-	2.687	-	-	-	-	-	-	-	-	-
<i>Subtotal 8) LT240 - LPD17</i>				17.235			5.805			20.014			0.000			0.000			0.000
9) LT310 - LHA/LHD/ LPD DMS COTS Refresh																			
9.1) DMS COTS Refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0981 - Items less than \$5 Million **Aggregated Item Name:** Items Less than \$5M Programs

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal 9) LT310 - LHA/LHD/LPD DMS COTS Refresh				0.000			0.000			0.000			0.000			0.000			0.000
10) LT311 - Integrated Condition Assessment System (ICAS)																			
10.1) ICAS	A	-	-	-	-	-	-	-	-	0.315	-	-	0.215	-	-	-	-	-	0.215
Subtotal 10) LT311 - Integrated Condition Assessment System (ICAS)				0.000			0.000			0.315			0.215			0.000			0.215
11) LT830 - Carrier Production Engineering																			
11.1) Production Engineering	A	-	-	0.117	-	-	0.041	-	-	0.040	-	-	0.040	-	-	-	-	-	0.040
Subtotal 11) LT830 - Carrier Production Engineering				0.117			0.041			0.040			0.040			0.000			0.040
Total				85.520			52.015			38.554			15.713			0.000			15.713

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million					Aggregated Item Name: Items Less than \$5M Programs									
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) LT010 - LCAC Mod Kits																			
1.1) LCAC Mod Kits	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) LCAC Mod Kit Installation	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) LT010 - LCAC Mod Kits</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) LT040 - AEC																			
2.1) AEC	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) LT040 - AEC</i>				0.000			0.000			0.000			0.000			0.000			0.000
3) LT060 - Machalts																			
3.1) Machalts (Amphib Ships)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Machalts (Surface Ships)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) LT060 - Machalts</i>				0.000			0.000			0.000			0.000			0.000			0.000
4) LT090 - Littoral Combat Ship (LCS)																			
4.1) Water Jet Impeller (LM 1)	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.2) Water Jet Assembly (LM 1)	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.3) Water Jet Impeller (GD/ AUSTAL 2)	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.4) Water Jet Assembly (GD/ AUSTAL 2)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) LT090 - Littoral Combat Ship (LCS)</i>				0.000			0.000			0.000			0.000			0.000			0.000
5) LT110 - Propellers and Shafts																			
† 5.1) Blade Set Port/STBD, DDG 51 CL	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.2) Hub Port DDG51 CL	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.3) Hub STBD DDG51 CL	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.4) Prop Shaft DDG51 CL	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0981 - Items less than \$5 Million **Aggregated Item Name:** Items Less than \$5M Programs

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 5.5) Stern Tube DDG51 CL	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.6) Oil Distribution (OD) Box, STBD DDG 51 CL CPP	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.7) Oil Distribution (OD) Box, Port DDG 51 CL CPP	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) LT110 - Propellers and Shafts</i>				0.000			0.000			0.000			0.000			0.000			0.000
6) LT120 - Carrier Propulsion Plant Inspection																			
6.1) Propulsion Plant Inspection	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) LT120 - Carrier Propulsion Plant Inspection</i>				0.000			0.000			0.000			0.000			0.000			0.000
7) LT130 - Steam Propulsion Items																			
7.1) Steam Propulsion Items	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) LT130 - Steam Propulsion Items</i>				0.000			0.000			0.000			0.000			0.000			0.000
8) LT240 - LPD17																			
† 8.1) Schoolhouse TTE	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8.2) HW/SW Obsolescence	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.3) HW/SW Obsolescence Installation	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.4) Shore Based Spares	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 8) LT240 - LPD17</i>				0.000			0.000			0.000			0.000			0.000			0.000
9) LT310 - LHA/LHD/ LPD DMS COTS Refresh																			
9.1) DMS COTS Refresh	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9 **P-1 Line Item Nomenclature:** 0981 - Items less than \$5 Million **Aggregated Item Name:** Items Less than \$5M Programs

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal 9) LT310 - LHA/LHD/LPD DMS COTS Refresh				0.000			0.000			0.000			0.000			0.000			0.000
10) LT311 - Integrated Condition Assessment System (ICAS)																			
10.1) ICAS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) LT311 - Integrated Condition Assessment System (ICAS)				0.000			0.000			0.000			0.000			0.000			0.000
11) LT830 - Carrier Production Engineering																			
11.1) Production Engineering	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 11) LT830 - Carrier Production Engineering				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			0.000			0.000			0.000			0.000			0.000

Remarks:
[LT010 - LCAC Mod Kits]

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million						Aggregated Item Name: Items Less than \$5M Programs		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4) LT090 - Littoral Combat Ship (LCS)												
4.2) Water Jet Assembly (LM 1)		2011	Rolls Royce / MS	C / FP	NAVICP	Jun 2012	Jun 2014	2	2,198,000.00	N		
4.3) Water Jet Impeller (GD/AUSTAL 2)		2011	Wartsilla / VA	C / FP	NAVICP	Jun 2012	Jun 2014	1	709,000.00	N		
4.4) Water Jet Assembly (GD/AUSTAL 2)		2011	NAVICP / VA	C / FP	NAVICP	Jun 2012	Jun 2014	2	1,569,500.00	N		
5) LT110 - Propellers and Shafts												
5.1) Blade Set Port/STBD, DDG 51 CL		2013	Rolls Royce / MS	C / FP	NAVICP	Jun 2013	Jun 2014	1	584,000.00	N		
5.2) Hub Port DDG51 CL		2011	Rolls Royce / MS	C / FP	NAVICP	Jun 2012	Jun 2013	1	800,000.00	N		
5.2) Hub Port DDG51 CL		2012	Rolls Royce / MS	C / TBD	NAVICP	Aug 2012	Aug 2012	1	802,000.00	N		
5.3) Hub STBD DDG51 CL		2011	Rolls Royce / MS	C / FP	NAVICP	Jun 2012	Jun 2013	2	800,000.00	N		
5.4) Prop Shaft DDG51 CL		2011	Erie Gorge / PA	C / FP	NAVICP	Jun 2012	Jun 2014	1	1,427,000.00	N		
5.4) Prop Shaft DDG51 CL		2012	Erie Gorge / PA	C / FP	NAVICP	Aug 2012	Aug 2014	1	1,423,000.00	N		
5.5) Stern Tube DDG51 CL		2011	Erie Gorge / PA	C / FP	NAVICP	Jun 2012	Jun 2014	2	1,100,000.00	N		
5.5) Stern Tube DDG51 CL		2012	Erie Gorge / PA	C / FP	NAVICP	Aug 2012	Aug 2014	1	1,102,000.00	N		
5.5) Stern Tube DDG51 CL		2013	Erie Gorge / PA	C / FP	NAVICP	Jun 2013	Jun 2015	1	1,040,000.00	N		
5.6) Oil Distribution (OD) Box, STBD DDG 51 CL CPP		2011	Rolls Royce / MS	C / TBD	NAVICP	Jun 2012	Jun 2013	2	205,000.00	N		
5.6) Oil Distribution (OD) Box, STBD DDG 51 CL CPP		2012	Rolls Royce / MS	C / TBD	NAVICP	Aug 2012	Aug 2013	1	200,000.00	N		
5.7) Oil Distribution (OD) Box, Port DDG 51 CL CPP		2011	Rolls Royce / MS	C / FP	NAVICP	Jun 2012	Jun 2013	1	205,000.00	N		
5.7) Oil Distribution (OD) Box, Port DDG 51 CL CPP		2012	Rolls Royce / MS	C / FP	NAVICP	Aug 2012	Aug 2013	1	200,000.00	N		
8) LT240 - LPD17												
8.1) Schoolhouse TTE		2012	TBD / TBD	C / CPAF	NAVSEA	Mar 2012	Oct 2012	1	6,500,000.00	Y		
8.2) HW/SW Obsolescence		2011	Raytheon / California	C / CPAF	NAVSEA	Aug 2011	Dec 2011	1	5,805,000.00	N		
8.2) HW/SW Obsolescence		2012	Raytheon / California	C / CPAF	NAVSEA	Feb 2012	Sep 2012	1	9,424,000.00	N		
Remarks:												

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT070 - FFG7 Class Modernization SSDG - 1

Models of Systems Affected: FFG7 Class Modernization SSDG	Type Modification: S/A 423K	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	119.700	8.661	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	128.361
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	119.700	8.661	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	128.361
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	119.700	8.661	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	128.361

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

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

Description:

This shipalt is for the replacement of the ship service diesel engines on FFGs. The alt will replace SSDG engines to improve reliability and eliminate obsolescence issues. The SSDG provides all of the electrical power in all spaces (engineering, deck, galley, combat systems, etc).

[FFG7 Class Modernization SSDG]

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT070 - FFG7 Class Modernization SSDG - 1

Models of Systems Affected: FFG7 Class Modernization SSDG	Type Modification: S/A 423K	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT070 - FFG7 Class Modernization SSDG												
B Kits												
Recurring												
1.1.1) FFG7 Class Modernization SSDG - NonOrganic	20	26.200	1	1.681	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		26.200		1.681		0.000		0.000		0.000		0.000
<i>Total, LT070 - FFG7 Class Modernization SSDG</i>	20	26.200	1	1.681	-	-	-	-	-	-	-	-
Total, All Modifications		26.200		1.681		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		26.200		1.681		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		93.500		6.980		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		119.700		8.661		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT070 - FFG7 Class Modernization SSDG												
B Kits												
Recurring												
1.1.1) FFG7 Class Modernization SSDG - NonOrganic	-	-	-	-	-	-	-	-	-	-	21	27.881
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		27.881
<i>Total, LT070 - FFG7 Class Modernization SSDG</i>	-	-	-	-	-	-	-	-	-	-	21	27.881
Total, All Modifications		0.000		0.000		0.000		0.000		0.000		27.881
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		27.881
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		100.480
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		128.361

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT070 - FFG7 Class Modernization SSDG - 1

Models of Systems Affected: FFG7 Class Modernization SSDG	Type Modification: S/A 423K	Related RDT&E PEs:
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Manufacturer Information: LT070 - FFG7 Class Modernization SSDG

Manufacturer Name: Caterpillar	Manufacturer Location: Indiana
Administrative Leadtime (<i>in Months</i>): 6	Production Leadtime (<i>in Months</i>): 3

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Apr 2011						
Delivery Dates	Jul 2011						

Installation: LT070 - FFG7 Class Modernization SSDG **Method of Implementation:** Shipyard **Installation Name:** FFG7 Class Modernization SSDG

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	20	93.500	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	1	6.980	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	20	93.500	1	6.980	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	20	93.500
FY 2011	-	-	-	-	-	-	-	-	-	-	1	6.980
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT070 - FFG7 Class Modernization SSDG - 1
Models of Systems Affected: FFG7 Class Modernization SSDG	Type Modification: S/A 423K	Related RDT&E PEs:

Installation: LT070 - FFG7 Class Modernization SSDG	Method of Implementation: Shipyard	Installation Name: FFG7 Class Modernization SSDG										
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	21	100.480

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	20	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21
Out	19	-	1	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT140 - Carrier Smartship - 2

Models of Systems Affected: Carrier Smartship	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	66.683	16.202	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	82.885
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	66.683	16.202	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	82.885
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	66.683	16.202	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	82.885

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

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

Description:

This provides for the procurement and installation of proven initiatives into Navy Aircraft Carriers. The Carrier initiatives include the installation of core Smart Carrier technologies, such as Advanced Damage Control System, Integrated Condition Assessment System (ICAS) and JP-5 Automation. Smart Carrier will also demonstrate smart technologies such as On-Board Training Software and Automated Systems Logs, and integrate additional systems alarms into ICAS. The goal of the Smart Ship effort is to implement solutions which demonstrate major workload reductions and reduce operations and maintenance costs while maintaining or improving readiness. Lessons learned and technology previously demonstrated on ships such as the CG47, LSD47 and on Aircraft Carriers have confirmed the value and applicability of Smart Ship Technologies and will result in future life cycle cost avoidance in manpower and ship maintenance.

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Exhibit P-3A, Individual Modification: PB 2013 Navy										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million					Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT140 - Carrier Smartship - 2				
Models of Systems Affected: Carrier Smartship			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:						
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
			<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
Procurement														
LT140 - Carrier Smartship														
B Kits														
Recurring														
1.1.1) Carrier Smartship - NonOrganic														
		9	66.683	1	16.202	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>				66.683		16.202		0.000		0.000		0.000		0.000
<i>Total, LT140 - Carrier Smartship</i>			9	66.683	1	16.202	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>				66.683		16.202		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>				66.683		16.202		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>				0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)				66.683		16.202		0.000		0.000		0.000		0.000
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
			<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
Procurement														
LT140 - Carrier Smartship														
B Kits														
Recurring														
1.1.1) Carrier Smartship - NonOrganic														
		-	-	-	-	-	-	-	-	-	-	-	10	82.885
<i>Subtotal Recurring</i>				0.000		0.000		0.000		0.000		0.000		82.885
<i>Total, LT140 - Carrier Smartship</i>			-	-	-	-	-	-	-	-	-	-	10	82.885
<i>Total, All Modifications</i>				0.000		0.000		0.000		0.000		0.000		82.885
<i>Procurement Cost (Procurement + Support)</i>				0.000		0.000		0.000		0.000		0.000		82.885
<i>Total Installation Cost</i>				0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)				0.000		0.000		0.000		0.000		0.000		82.885
Remarks:														
Manufacturer Information: LT140 - Carrier Smartship														
Manufacturer Name: Various										Manufacturer Location: Various				

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
		Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT140 - Carrier Smartship - 2

Models of Systems Affected: Carrier Smartship	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT140 - Carrier Smartship							
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Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 2			
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Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Feb 2011						
Delivery Dates	Apr 2011						

Installation: LT140 - Carrier Smartship		Method of Implementation: [none specified]				Installation Name: Carrier Smartship	
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	9	0.000	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	1	0.000	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	9	0.000	1	0.000	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	9	0.000
FY 2011	-	-	-	-	-	-	-	-	-	-	1	0.000
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT140 - Carrier Smartship - 2

Models of Systems Affected: Carrier Smartship	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: LT140 - Carrier Smartship	Method of Implementation: [none specified]	Installation Name: Carrier Smartship
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	10	0.000

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	9	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
Out	9	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10

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Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million				Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT160 - Machinery Plant Upgrades - 3				
Models of Systems Affected: Machinery Plant Upgrades			Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	95.456	13.608	18.785	25.490	0.000	25.490	61.238	61.273	60.290	59.839	0.000	395.979
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	95.456	13.608	18.785	25.490	0.000	25.490	61.238	61.273	60.290	59.839	0.000	395.979
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	95.456	13.608	18.785	25.490	0.000	25.490	61.238	61.273	60.290	59.839	0.000	395.979

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

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

Description:

ICAN provides core infrastructure (node rooms, air blown fiber optic cable plant, network services) for integrating voice, video and data systems. This capability is easily upgradable for rapid and cost effective expansion to support new technologies, such as IT-21, and is compatible with the Navy integrated Information Networks MOA.

[Machinery Plant Upgrades]

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT160 - Machinery Plant Upgrades - 3

Models of Systems Affected: Machinery Plant Upgrades	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT160 - Machinery Plant Upgrades												
B Kits												
Recurring												
1.1.1) Machinery Plant Upgrades - NonOrganic ⁽¹⁾	16	31.956	1	3.200	2	7.150	2	5.556	-	-	2	5.556
<i>Subtotal Recurring</i>		31.956		3.200		7.150		5.556		0.000		5.556
<i>Total, LT160 - Machinery Plant Upgrades</i>	16	31.956	1	3.200	2	7.150	2	5.556	-	-	2	5.556
<i>Total, All Modifications</i>		31.956		3.200		7.150		5.556		0.000		5.556
<i>Procurement Cost (Procurement + Support)</i>		31.956		3.200		7.150		5.556		0.000		5.556
<i>Total Installation Cost</i>		63.500		10.408		11.635		19.934		0.000		19.934
Total Cost (Procurement + Support + Installation)		95.456		13.608		18.785		25.490		0.000		25.490

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT160 - Machinery Plant Upgrades												
B Kits												
Recurring												
1.1.1) Machinery Plant Upgrades - NonOrganic ⁽¹⁾	5	15.656	3	9.450	4	13.536	3	10.242	-	-	36	96.746
<i>Subtotal Recurring</i>		15.656		9.450		13.536		10.242		0.000		96.746
<i>Total, LT160 - Machinery Plant Upgrades</i>	5	15.656	3	9.450	4	13.536	3	10.242	-	-	36	96.746
<i>Total, All Modifications</i>		15.656		9.450		13.536		10.242		0.000		96.746
<i>Procurement Cost (Procurement + Support)</i>		15.656		9.450		13.536		10.242		0.000		96.746
<i>Total Installation Cost</i>		45.582		51.823		46.754		49.597		0.000		299.233
Total Cost (Procurement + Support + Installation)		61.238		61.273		60.290		59.839		0.000		395.979

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: Machinery Plant Upgrades		Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT160 - Machinery Plant Upgrades - 3
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:
⁽¹⁾ The cost of a shipset and install can vary depending on the carrier. Increased FY 12 ICAN procurement and installation costs due to the accelerating two specific alterations to CVN 70		

Manufacturer Information: LT160 - Machinery Plant Upgrades							
Manufacturer Name: various				Manufacturer Location: various			
Administrative Leadtime (<i>in Months</i>): 2				Production Leadtime (<i>in Months</i>): 3			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Feb 2011	Feb 2012	Nov 2012				
Delivery Dates	May 2011	May 2012	Feb 2013				

Installation: LT160 - Machinery Plant Upgrades			Method of Implementation: AIT				Installation Name: Machinery Plant Upgrades					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	16	63.000	-	-	-	-	-	-	-	-	-	-
FY 2011	0	0.500	1	9.300	-	-	-	-	-	-	-	-
FY 2012	-	-	0	1.108	2	10.445	-	-	-	-	-	-
FY 2013	-	-	-	-	0	1.190	2	12.740	0	0.000	2	12.740
FY 2014	-	-	-	-	-	-	0	7.194	0	0.000	0	7.194
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	16	63.500	1	10.408	2	11.635	2	19.934	0	0.000	2	19.934

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	16	63.000
FY 2011	-	-	-	-	-	-	-	-	-	-	1	9.800
FY 2012	-	-	-	-	-	-	-	-	-	-	2	11.553
FY 2013	-	-	-	-	-	-	-	-	-	-	2	13.930
FY 2014	4	41.680	1	11.460	-	-	-	-	-	-	5	60.334

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: Machinery Plant Upgrades		Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT160 - Machinery Plant Upgrades - 3
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: LT160 - Machinery Plant Upgrades		Method of Implementation: ALT				Installation Name: Machinery Plant Upgrades						
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
FY 2015	0	3.902	3	34.370	-	-	-	-	-	-	3	38.272
FY 2016	-	-	0	5.993	4	42.250	-	-	-	-	4	48.243
FY 2017	-	-	-	-	0	4.504	3	49.597	-	-	3	54.101
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	4	45.582	4	51.823	4	46.754	3	49.597	-	-	36	299.233

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	16	-	1	-	-	-	1	1	-	-	-	-	2	-	-	2	1	1	1	2	-	-	3	1	-	-	2	1	-	-	-	36
Out	14	1	-	1	-	-	1	-	-	1	1	-	-	-	2	1	1	-	2	2	-	2	-	-	3	1	-	-	1	2	36	

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT240 - LPD17 HF Ale - 4

Models of Systems Affected: LPD17 HF Ale	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	3.700	0.450	1.200	0.700	0.000	0.700	0.000	0.000	0.000	0.000	0.000	6.050
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3.700	0.450	1.200	0.700	0.000	0.700	0.000	0.000	0.000	0.000	0.000	6.050
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3.700	0.450	1.200	0.700	0.000	0.700	0.000	0.000	0.000	0.000	0.000	6.050

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

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

Description:

Tests RF environment for clear channels. Increased probability of reliable communications by selecting best quality frequency from a pool of pre-programmed frequencies. This is a high priority USMC requirement.

[HF Ale]

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million					Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT240 - LPD17 HF Ale - 4			
Models of Systems Affected: LPD17 HF Ale				Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
LT240 - LPD17 HF Ale													
B Kits													
Recurring													
1.1.1) HF Ale - NonOrganic	5	2.400	1	0.450	2	0.900	-	-	-	-	-	-	
<i>Subtotal Recurring</i>		2.400		0.450		0.900		0.000		0.000		0.000	
<i>Total, LT240 - LPD17 HF Ale</i>	5	2.400	1	0.450	2	0.900	-	-	-	-	-	-	
<i>Total, All Modifications</i>		2.400		0.450		0.900		0.000		0.000		0.000	
<i>Procurement Cost (Procurement + Support)</i>		2.400		0.450		0.900		0.000		0.000		0.000	
<i>Total Installation Cost</i>		1.300		0.000		0.300		0.700		0.000		0.700	
Total Cost (Procurement + Support + Installation)		3.700		0.450		1.200		0.700		0.000		0.700	
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
LT240 - LPD17 HF Ale													
B Kits													
Recurring													
1.1.1) HF Ale - NonOrganic	-	-	-	-	-	-	-	-	-	-	8	3.750	
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		3.750	
<i>Total, LT240 - LPD17 HF Ale</i>	-	-	-	-	-	-	-	-	-	-	8	3.750	
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		3.750	
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		3.750	
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		2.300	
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		6.050	
Remarks:													
Manufacturer Information: LT240 - LPD17 HF Ale													
Manufacturer Name: Harris						Manufacturer Location: NY							

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT240 - LPD17 HF Ale - 4

Models of Systems Affected: LPD17 HF Ale	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT240 - LPD17 HF Ale

Administrative Leadtime (<i>in Months</i>): 3	Production Leadtime (<i>in Months</i>): 16
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Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	May 2011	Jan 2012					
Delivery Dates	Sep 2012	Mar 2013					

Installation: LT240 - LPD17 HF Ale	Method of Implementation: ALT	Installation Name: HF Ale
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	5	1.300	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	1	0.300	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	2	0.700	0	0.000	2	0.700
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	5	1.300	-	-	1	0.300	2	0.700	0	0.000	2	0.700

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	5	1.300
FY 2011	-	-	-	-	-	-	-	-	-	-	1	0.300
FY 2012	-	-	-	-	-	-	-	-	-	-	2	0.700
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT240 - LPD17 HF Ale - 4

Models of Systems Affected: LPD17 HF Ale	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: LT240 - LPD17 HF Ale	Method of Implementation: AIT	Installation Name: HF Ale
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	8	2.300

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	5	-	-	-	-	-	-	-	1	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
Out	5	-	-	-	-	-	-	-	-	-	1	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT240 - LPD17 Forcenet Upgrade (IPV6) - 5

Models of Systems Affected: LPD17 Forcenet Upgrade	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	41.632	9.571	2.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	53.903
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	41.632	9.571	2.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	53.903
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	41.632	9.571	2.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	53.903

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

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

Description:

This effort addresses the DoD-mandated ForceNet Upgrade (IPv6) requirement. Funding is required to support Network (SWAN) hardware/software obsolescence corrections which have been accelerated as a result of DoD's mandate for ForceNet Upgrade compliance. Failure to meet this compliance requirement will negatively impact communication with other platforms/systems via NIPRNET, SIPRNET, and related methods. Funding supports backfit of LPDs 17-21.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT240 - LPD17 Forcenet Upgrade (IPV6) - 5

Models of Systems Affected: LPD17 Forcenet Upgrade	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT240 - LPD17 Forcenet Upgrade (IPV6)												
B Kits												
Recurring												
1.1.1) LPD17 Forcenet Upgrade (IPV6) - NonOrganic	4	29.432	1	6.655	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		29.432		6.655		0.000		0.000		0.000		0.000
<i>Total, LT240 - LPD17 Forcenet Upgrade (IPV6)</i>	4	29.432	1	6.655	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		29.432		6.655		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		29.432		6.655		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		12.200		2.916		2.700		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		41.632		9.571		2.700		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT240 - LPD17 Forcenet Upgrade (IPV6)												
B Kits												
Recurring												
1.1.1) LPD17 Forcenet Upgrade (IPV6) - NonOrganic	-	-	-	-	-	-	-	-	-	-	5	36.087
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		36.087
<i>Total, LT240 - LPD17 Forcenet Upgrade (IPV6)</i>	-	-	-	-	-	-	-	-	-	-	5	36.087
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		36.087
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		36.087
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		17.816
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		53.903

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT240 - LPD17 Forcenet Upgrade (IPV6) - 5

Models of Systems Affected: LPD17 Forcenet Upgrade	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT240 - LPD17 Forcenet Upgrade (IPV6)							
Manufacturer Name: Raytheon				Manufacturer Location: CA			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 10			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	May 2011						
Delivery Dates	Mar 2012						

Installation: LT240 - LPD17 Forcenet Upgrade (IPV6)			Method of Implementation: AIT				Installation Name: LPD17 Forcenet Upgrade (IPV6)					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	3	12.200	1	2.916	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	1	2.700	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	3	12.200	1	2.916	1	2.700	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	4	15.116
FY 2011	-	-	-	-	-	-	-	-	-	-	1	2.700
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT240 - LPD17 Forcenet Upgrade (IPV6) - 5
Models of Systems Affected: LPD17 Forcenet Upgrade	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Installation: LT240 - LPD17 Forcenet Upgrade (IPV6)		Method of Implementation: AIT				Installation Name: LPD17 Forcenet Upgrade (IPV6)						
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	5	17.816

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	3	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
Out	3	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT306 - Automated Voltage Regulator (AVR) - 6

Models of Systems Affected: Auto Voltage Regulator **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	28.517	2.171	13.600	0.716	0.000	0.716	6.575	0.386	1.479	0.000	0.000	53.444
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	28.517	2.171	13.600	0.716	0.000	0.716	6.575	0.386	1.479	0.000	0.000	53.444
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	28.517	2.171	13.600	0.716	0.000	0.716	6.575	0.386	1.479	0.000	0.000	53.444

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

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

Description:

The CVN Automatic Voltage Regulator (AVR) is a microprocessor based voltage regulator system for the NIMITZ Class, programmed to replace the legacy analog voltage regulator, which, although operational, lacks the improved reliability and lower maintenance costs of the AVR. It controls the output voltage of a turbine generator (TG), which converts steam into the electricity used for aircraft and combat operations, and reactor cooling.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT306 - Automated Voltage Regulator (AVR) - 6

Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
	Models of Systems Affected: Auto Voltage Regulator	Type Modification: [No Modification Type Specified]				Related RDT&E PEs:						
Procurement												
LT306 - Automated Voltage Regulator (AVR)												
B Kits												
Recurring												
1.1.1) AVR - NonOrganic ⁽²⁾	37	15.700	-	-	12	6.360	-	-	-	-	-	-
1.1.2) Field Engineering Services - NonOrganic	-	0.817	-	-	-	0.300	-	-	-	-	-	-
<i>Subtotal Recurring</i>		16.517		0.000		6.660		0.000		0.000		0.000
<i>Total, LT306 - Automated Voltage Regulator (AVR)</i>	37	16.517	-	-	12	6.660	-	-	-	-	-	-
<i>Total, All Modifications</i>		16.517		0.000		6.660		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		16.517		0.000		6.660		0.000		0.000		0.000
<i>Total Installation Cost</i>		12.000		2.171		6.940		0.716		0.000		0.716
Total Cost (Procurement + Support + Installation)		28.517		2.171		13.600		0.716		0.000		0.716

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT306 - Automated Voltage Regulator (AVR)												
B Kits												
Recurring												
1.1.1) AVR - NonOrganic ⁽²⁾	4	2.115	-	-	-	-	-	-	-	-	53	24.175
1.1.2) Field Engineering Services - NonOrganic	-	0.200	-	-	-	-	-	-	-	-	-	1.317
<i>Subtotal Recurring</i>		2.315		0.000		0.000		0.000		0.000		25.492
<i>Total, LT306 - Automated Voltage Regulator (AVR)</i>	4	2.315	-	-	-	-	-	-	-	-	53	25.492
<i>Total, All Modifications</i>		2.315		0.000		0.000		0.000		0.000		25.492
<i>Procurement Cost (Procurement + Support)</i>		2.315		0.000		0.000		0.000		0.000		25.492
<i>Total Installation Cost</i>		4.260		0.386		1.479		0.000		0.000		27.952
Total Cost (Procurement + Support + Installation)		6.575		0.386		1.479		0.000		0.000		53.444

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT306 - Automated Voltage Regulator (AVR) - 6

Models of Systems Affected: Auto Voltage Regulator	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Remarks:
 (2) Contracts for AVR procurements are targeted for May of each year to provide maximum cost efficiency for the Government. For the FY12 AVR procurement, the contract option for 12 units is planned for award in May 2012. With a procurement lead time of 18 months, the delivery of the initial 8 units of the FY12 procurement is December 2013. The delivery of follow-on AVR units from the manufacturer (NG P/CS) to the shipyards is staggered every two months. The units must be delivered to the shipyards no later than three months prior to availability start for installation checks, pre-installation preparation, and to meet planning and scheduling requirements. For the FY12 buy:
 CVN 75 - 8 units-availability start 3/03/14 - in yard due date Dec 13
 CVN 68 - 4 units-availability start 5/15/14 - in yard due date Feb 14

Unit cost increase of FY 2012 AVR units is due to Congressional reduction of 8 units from FY 2012.

Manufacturer Information: LT306 - Automated Voltage Regulator (AVR)

Manufacturer Name: NG P/CS	Manufacturer Location: MD
Administrative Leadtime (<i>in Months</i>): 2	Production Leadtime (<i>in Months</i>): 18

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		May 2012					
Delivery Dates		Dec 2013					

Installation: LT306 - Automated Voltage Regulator (AVR) **Method of Implementation: SHIPYARD** **Installation Name: AVR**

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	17	12.000	4	2.171	16	6.940	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	0	0.716	0	0.000	0	0.716
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	17	12.000	4	2.171	16	6.940	0	0.716	0	0.000	0	0.716

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT307 - Carrier Canned Lube Oil Pump - 7

Models of Systems Affected: Carrier Canned Lube Oil Pump	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	3.100	1.695	7.840	0.000	7.840	3.264	0.000	0.000	0.000	8.209	24.108
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	3.100	1.695	7.840	0.000	7.840	3.264	0.000	0.000	0.000	8.209	24.108
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	3.100	1.695	7.840	0.000	7.840	3.264	0.000	0.000	0.000	8.209	24.108

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

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

Description:

The Canned Lube Oil Pump (CLOP) with a two-speed motor will replace both the Standby Lube Oil Pump (SLOP) and Emergency Lube Oil Pump (ELOP) on all CVN-68 Class ships. The ships have repeatedly overhauled SLOPs to replace turbine and reduction gear parts as well as replacing leaking mechanical seals at excessive costs. The ELOPs are also regularly overhauled to replace leaking mechanical seals. In addition, the installed ELOP does not meet all operational requirements for Lube Oil System. The motor and pump are an integral piece on the CLOP which alleviates any alignment issues and a mechanical seal is no longer required.

Note, FY11 procurement scheduled to be awarded in March 2011 will now be awarded in February 2012. This procurement will support the FY13 installation.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT307 - Carrier Canned Lube Oil Pump - 7

Models of Systems Affected: Carrier Canned Lube Oil Pump	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT307 - Carrier Canned Lube Oil Pump												
B Kits												
Recurring												
1.1.1) Canned Lube Oil Pump - NonOrganic	-	-	8	2.800	-	-	8	2.960	-	-	8	2.960
<i>Subtotal Recurring</i>		0.000		2.800		0.000		2.960		0.000		2.960
<i>Total, LT307 - Carrier Canned Lube Oil Pump</i>	-	-	8	2.800	-	-	8	2.960	-	-	8	2.960
<i>Total, All Modifications</i>		0.000		2.800		0.000		2.960		0.000		2.960
<i>Procurement Cost (Procurement + Support)</i>		0.000		2.800		0.000		2.960		0.000		2.960
<i>Total Installation Cost</i>		0.000		0.300		1.695		4.880		0.000		4.880
Total Cost (Procurement + Support + Installation)		0.000		3.100		1.695		7.840		0.000		7.840

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT307 - Carrier Canned Lube Oil Pump												
B Kits												
Recurring												
1.1.1) Canned Lube Oil Pump - NonOrganic	-	-	-	-	-	-	-	-	8	2.960	24	8.720
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		2.960		8.720
<i>Total, LT307 - Carrier Canned Lube Oil Pump</i>	-	-	-	-	-	-	-	-	8	2.960	24	8.720
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		2.960		8.720
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		2.960		8.720
<i>Total Installation Cost</i>		3.264		0.000		0.000		0.000		5.249		15.388
Total Cost (Procurement + Support + Installation)		3.264		0.000		0.000		0.000		8.209		24.108

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT307 - Carrier Canned Lube Oil Pump - 7

Models of Systems Affected: Carrier Canned Lube Oil Pump	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT307 - Carrier Canned Lube Oil Pump

Manufacturer Name: IMO Pumps	Manufacturer Location: Monroe, NC
Administrative Leadtime (<i>in Months</i>): 2	Production Leadtime (<i>in Months</i>): 10

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Feb 2012		Jan 2013				
Delivery Dates	Dec 2012		Nov 2013				

Installation: LT307 - Carrier Canned Lube Oil Pump **Method of Implementation:** Shipyard **Installation Name:** Canned Lube Oil Pump

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	0	0.300	0	1.695	8	3.255	0	0.000	8	3.255
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	0	1.625	0	0.000	0	1.625
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	0	0.300	0	1.695	8	4.880	0	0.000	8	4.880

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	8	5.250
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	8	3.264	-	-	-	-	-	-	-	-	8	4.889
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: Carrier Canned Lube Oil Pump		Modification Nomenclature (Modification Title, Modification Number): LT307 - Carrier Canned Lube Oil Pump - 7
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: LT307 - Carrier Canned Lube Oil Pump		Method of Implementation: Shipyard				Installation Name: Canned Lube Oil Pump						
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	8	5.249	8	5.249
Total	8	3.264	-	-	-	-	-	-	8	5.249	24	15.388

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	8	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	8	24		
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	8	-	8	-	-	-	-	-	-	-	-	-	-	-	8	24		

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT308 - LHD Midlife, LHA Midlife/ Sustainability - 8

Models of Systems Affected: Boat (RIB) Davits **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	13.625	1.400	0.000	0.000	0.000	0.000	2.747	9.026	8.679	0.000	0.000	35.477
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	13.625	1.400	0.000	0.000	0.000	0.000	2.747	9.026	8.679	0.000	0.000	35.477
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	13.625	1.400	0.000	0.000	0.000	0.000	2.747	9.026	8.679	0.000	0.000	35.477

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

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

Description:

This shipalt installs Boat (RIB) Davits replacing LCPL Davits on the LHA/LHD Class Ships.

[Boat (RIB) Davits]

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT308 - LHD Midlife, LHA Midlife/ Sustainability - 8

Models of Systems Affected: Boat (RIB) Davits	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT308 - LHD Midlife, LHA Midlife/Sustainability												
B Kits												
Recurring												
1.1.1) Boat (RIB) Davits - NonOrganic ⁽³⁾	9	7.725	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		7.725		0.000		0.000		0.000		0.000		0.000
<i>Total, LT308 - LHD Midlife, LHA Midlife/Sustainability</i>	9	7.725	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		7.725		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		7.725		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		5.900		1.400		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		13.625		1.400		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT308 - LHD Midlife, LHA Midlife/Sustainability												
B Kits												
Recurring												
1.1.1) Boat (RIB) Davits - NonOrganic ⁽³⁾	-	-	1	3.400	-	-	-	-	-	-	10	11.125
<i>Subtotal Recurring</i>		0.000		3.400		0.000		0.000		0.000		11.125
<i>Total, LT308 - LHD Midlife, LHA Midlife/Sustainability</i>	-	-	1	3.400	-	-	-	-	-	-	10	11.125
<i>Total, All Modifications</i>		0.000		3.400		0.000		0.000		0.000		11.125
<i>Procurement Cost (Procurement + Support)</i>		0.000		3.400		0.000		0.000		0.000		11.125
<i>Total Installation Cost</i>		2.747		5.626		8.679		0.000		0.000		24.352
Total Cost (Procurement + Support + Installation)		2.747		9.026		8.679		0.000		0.000		35.477

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT308 - LHD Midlife, LHA Midlife/ Sustainability - 8

Models of Systems Affected: Boat (RIB) Davits	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
⁽³⁾ Reduction of one procurement due to ship decommissioning		

Manufacturer Information: LT308 - LHD Midlife, LHA Midlife/Sustainability							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: LT308 - LHD Midlife, LHA Midlife/Sustainability		Method of Implementation: AIT				Installation Name: Boat (RIB) Davits						
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	3	5.900	1	1.400	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	3	5.900	1	1.400	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	1	2.747	2	5.626	2	5.786	-	-	-	-	9	21.459
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9			P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million				Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT309 - Solid-State Lighting (SSL) - 9					

Models of Systems Affected: Solid State Lighting			Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	5.168	6.254	0.000	6.254	6.651	6.597	6.434	7.281	0.000	38.385
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	5.168	6.254	0.000	6.254	6.651	6.597	6.434	7.281	0.000	38.385
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	5.168	6.254	0.000	6.254	6.651	6.597	6.434	7.281	0.000	38.385

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

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

Description:

Procure/Install solid state lighting fixtures to replace fluorescent and incandescent lighting fixtures installed on Surface combatants and Amphibious Class ships

[Solid State Lighting]

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million					Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT309 - Solid-State Lighting (SSL) - 9			
Models of Systems Affected: Solid State Lighting			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:					
Financial Plan													
		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
		<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
Procurement													
LT309 - Solid-State Lighting (SSL)													
B Kits													
Recurring													
1.1.1) Solid State Lighting - NonOrganic													
		-	-	-	-	6	2.630	7	3.256	-	-	7	3.256
<i>Subtotal Recurring</i>			0.000		0.000		2.630		3.256		0.000		3.256
<i>Total, LT309 - Solid-State Lighting (SSL)</i>		-	-	-	-	6	2.630	7	3.256	-	-	7	3.256
<i>Total, All Modifications</i>			0.000		0.000		2.630		3.256		0.000		3.256
<i>Procurement Cost (Procurement + Support)</i>			0.000		0.000		2.630		3.256		0.000		3.256
<i>Total Installation Cost</i>			0.000		0.000		2.538		2.998		0.000		2.998
Total Cost (Procurement + Support + Installation)			0.000		0.000		5.168		6.254		0.000		6.254
Financial Plan													
		FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
		<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
Procurement													
LT309 - Solid-State Lighting (SSL)													
B Kits													
Recurring													
1.1.1) Solid State Lighting - NonOrganic													
		8	3.415	8	3.406	8	3.336	8	3.413	-	-	45	19.456
<i>Subtotal Recurring</i>			3.415		3.406		3.336		3.413		0.000		19.456
<i>Total, LT309 - Solid-State Lighting (SSL)</i>		8	3.415	8	3.406	8	3.336	8	3.413	-	-	45	19.456
<i>Total, All Modifications</i>			3.415		3.406		3.336		3.413		0.000		19.456
<i>Procurement Cost (Procurement + Support)</i>			3.415		3.406		3.336		3.413		0.000		19.456
<i>Total Installation Cost</i>			3.236		3.191		3.098		3.868		0.000		18.929
Total Cost (Procurement + Support + Installation)			6.651		6.597		6.434		7.281		0.000		38.385
Remarks:													
Manufacturer Information: LT309 - Solid-State Lighting (SSL)													
Manufacturer Name: Energy Focus Inc						Manufacturer Location: Solon, OH							

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT309 - Solid-State Lighting (SSL) - 9

Models of Systems Affected: Solid State Lighting	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT309 - Solid-State Lighting (SSL)

Administrative Leadtime (*in Months*): 3 Production Leadtime (*in Months*): 6

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Feb 2012	Dec 2012				
Delivery Dates		Aug 2012	Jun 2013				

Installation: LT309 - Solid-State Lighting (SSL) **Method of Implementation:** ALT **Installation Name:** Solid State Lighting

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	6	2.538	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	7	2.998	0	0.000	7	2.998
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	6	2.538	7	2.998	0	0.000	7	2.998

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	6	2.538
FY 2013	-	-	-	-	-	-	-	-	-	-	7	2.998
FY 2014	8	3.236	-	-	-	-	-	-	-	-	8	3.236
FY 2015	-	-	8	3.191	-	-	-	-	-	-	8	3.191
FY 2016	-	-	-	-	8	3.098	-	-	-	-	8	3.098
FY 2017	-	-	-	-	-	-	8	3.868	-	-	8	3.868

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT312 - T-AGS AUV Support System - 10

Models of Systems Affected: T-AGS AUV Support System	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	1.538	1.721	0.000	1.721	0.000	0.000	0.000	0.000	0.000	3.259
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	1.538	1.721	0.000	1.721	0.000	0.000	0.000	0.000	0.000	3.259
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	1.538	1.721	0.000	1.721	0.000	0.000	0.000	0.000	0.000	3.259

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

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

Description:

The Autonomous Undersea Vehicle (AUV) is an autonomous (unmanned and un-tethered) mobile sensor platform to support multiple sensor payloads for search and survey in coastal waters.

[AUV Support System]

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT312 - T-AGS AUV Support System - 10

Models of Systems Affected: T-AGS AUV Support System	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT312 - T-AGS AUV Support System												
B Kits												
Recurring												
1.1.1) AUV Support System - NonOrganic	-	-	-	-	1	1.538	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		1.538		0.000		0.000		0.000
<i>Total, LT312 - T-AGS AUV Support System</i>	-	-	-	-	1	1.538	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		1.538		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		1.538		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		1.721		0.000		1.721
Total Cost (Procurement + Support + Installation)		0.000		0.000		1.538		1.721		0.000		1.721

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT312 - T-AGS AUV Support System												
B Kits												
Recurring												
1.1.1) AUV Support System - NonOrganic	-	-	-	-	-	-	-	-	-	-	1	1.538
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		1.538
<i>Total, LT312 - T-AGS AUV Support System</i>	-	-	-	-	-	-	-	-	-	-	1	1.538
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		1.538
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		1.538
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		1.721
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		3.259

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT312 - T-AGS AUV Support System - 10

Models of Systems Affected: T-AGS AUV Support System	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT312 - T-AGS AUV Support System							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 16			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Apr 2012					
Delivery Dates		Aug 2013					

Installation: LT312 - T-AGS AUV Support System	Method of Implementation: AIT	Installation Name: AUV Support System
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	1	1.721	0	0.000	1	1.721
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	1	1.721	0	0.000	1	1.721

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	1	1.721
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT312 - T-AGS AUV Support System - 10
Models of Systems Affected: T-AGS AUV Support System	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Installation: LT312 - T-AGS AUV Support System		Method of Implementation: AIT				Installation Name: AUV Support System						
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	1	1.721

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT312 - T-AGS Mission Equipment Moving Vessel Profiler (MVP) - 11

Models of Systems Affected: TAG-S MVP	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.762	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000	0.862
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.762	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000	0.862
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.762	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000	0.862

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

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

Description:

Moving Vessel Profiler(MVP) is a multi-purpose instrument for aiding in the collection of both shallow and deep water data sets. The MVP's primary function is to allow accurate data collection without the need to stop the ship.

[T-AGS MVP]

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT312 - T-AGS Mission Equipment Moving Vessel Profiler (MVP) - 11

Models of Systems Affected: TAG-S MVP	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT312 - T-AGS Mission Equipment Moving Vessel Profiler (MVP)												
B Kits												
Recurring												
1.1.1) T-AGS MVP - NonOrganic	-	-	-	-	1	0.762	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.762		0.000		0.000		0.000
<i>Total, LT312 - T-AGS Mission Equipment Moving Vessel Profiler (MVP)</i>	-	-	-	-	1	0.762	-	-	-	-	-	-
Total, All Modifications		0.000		0.000		0.762		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.762		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.100		0.000		0.100
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.762		0.100		0.000		0.100

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT312 - T-AGS Mission Equipment Moving Vessel Profiler (MVP)												
B Kits												
Recurring												
1.1.1) T-AGS MVP - NonOrganic	-	-	-	-	-	-	-	-	-	-	1	0.762
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.762
<i>Total, LT312 - T-AGS Mission Equipment Moving Vessel Profiler (MVP)</i>	-	-	-	-	-	-	-	-	-	-	1	0.762
Total, All Modifications		0.000		0.000		0.000		0.000		0.000		0.762
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.762
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.100
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.862

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT312 - T-AGS Mission Equipment Moving Vessel Profiler (MVP) - 11

Models of Systems Affected: TAG-S MVP	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT312 - T-AGS Mission Equipment Moving Vessel Profiler (MVP)

Manufacturer Name: Rolls Royce	Manufacturer Location: Nova Scotia
Administrative Leadtime (<i>in Months</i>): 3	Production Leadtime (<i>in Months</i>): 18

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Apr 2012					
Delivery Dates		Jul 2013					

Installation: LT312 - T-AGS Mission Equipment Moving Vessel Profiler (MVP)	Method of Implementation: AIT	Installation Name: T-AGS MVP
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	1	0.100	0	0.000	1	0.100
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	1	0.100	0	0.000	1	0.100

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	1	0.100
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT312 - T-AGS Mission Equipment Moving Vessel Profiler (MVP) - 11

Models of Systems Affected: TAG-S MVP	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: LT312 - T-AGS Mission Equipment Moving Vessel Profiler (MVP)	Method of Implementation: AIT	Installation Name: T-AGS MVP
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	1	0.100

Installation Schedule																																	
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT312 - T-AGS Side Scan Sonar (SSS) - 12

Models of Systems Affected: T-AGS Side Scan Sonar (SSS)	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.650	0.075	0.000	0.075	0.000	0.000	0.000	0.000	0.000	0.725
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.650	0.075	0.000	0.075	0.000	0.000	0.000	0.000	0.000	0.725
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.650	0.075	0.000	0.075	0.000	0.000	0.000	0.000	0.000	0.725

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

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

Description:

Side Scan Sonar (SSS) is used for mapping the seabed for a wide variety of purposes, including creation of nautical charts and detection and identification of underwater objects and bathymetric features.

[Side Scan Sonar (SSS)]

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT312 - T-AGS Side Scan Sonar (SSS) - 12

Models of Systems Affected: T-AGS Side Scan Sonar (SSS)	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT312 - T-AGS Side Scan Sonar (SSS)												
B Kits												
Recurring												
1.1.1) Side Scan Sonar (SSS) - NonOrganic	-	-	-	-	1	0.650	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.650		0.000		0.000		0.000
<i>Total, LT312 - T-AGS Side Scan Sonar (SSS)</i>	-	-	-	-	1	0.650	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		0.650		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.650		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.075		0.000		0.075
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.650		0.075		0.000		0.075

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT312 - T-AGS Side Scan Sonar (SSS)												
B Kits												
Recurring												
1.1.1) Side Scan Sonar (SSS) - NonOrganic	-	-	-	-	-	-	-	-	-	-	1	0.650
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.650
<i>Total, LT312 - T-AGS Side Scan Sonar (SSS)</i>	-	-	-	-	-	-	-	-	-	-	1	0.650
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.650
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.650
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.075
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.725

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT312 - T-AGS Side Scan Sonar (SSS) - 12

Models of Systems Affected: T-AGS Side Scan Sonar (SSS)	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT312 - T-AGS Side Scan Sonar (SSS)							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 18			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Apr 2012					
Delivery Dates		Jul 2013					

Installation: LT312 - T-AGS Side Scan Sonar (SSS)			Method of Implementation: AIT				Installation Name: Side Scan Sonar (SSS)					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	1	0.075	0	0.000	1	0.075
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	1	0.075	0	0.000	1	0.075

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	1	0.075
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT312 - T-AGS Side Scan Sonar (SSS) - 12
Models of Systems Affected: T-AGS Side Scan Sonar (SSS)	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Installation: LT312 - T-AGS Side Scan Sonar (SSS)		Method of Implementation: AIT				Installation Name: Side Scan Sonar (SSS)						
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	1	0.075

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT313 - AS-39 Modernization Electrical Upgrade - 13

Models of Systems Affected: AS 39 Electrical Upgrade	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.901	1.175	1.744	0.450	0.000	0.450	0.000	0.000	0.000	0.000	0.000	6.270
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.901	1.175	1.744	0.450	0.000	0.450	0.000	0.000	0.000	0.000	0.000	6.270
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.901	1.175	1.744	0.450	0.000	0.450	0.000	0.000	0.000	0.000	0.000	6.270

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

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

Description:

Modifications to upgrade the AS 39 Class in order to maintain, improve and extend the service life of a class of 2 ships. Upgrades include procurement and replacement of obsolete mission critical Industrial Plant Equipment (IPE), procurement and installation of switchboards and upgrades to the steam propulsion plant.

[AS-39 Electrical Upgrades]

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT313 - AS-39 Modernization Electrical Upgrade - 13

Models of Systems Affected: AS 39 Electrical Upgrade	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT313 - AS-39 Modernization Electrical Upgrade												
B Kits												
Recurring												
1.1.1) AS-39 Electrical Upgrades - NonOrganic	1	2.001	1	0.921	1	0.492	-	-	-	-	-	-
<i>Subtotal Recurring</i>		2.001		0.921		0.492		0.000		0.000		0.000
<i>Total, LT313 - AS-39 Modernization Electrical Upgrade</i>	1	2.001	1	0.921	1	0.492	-	-	-	-	-	-
<i>Total, All Modifications</i>		2.001		0.921		0.492		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		2.001		0.921		0.492		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.900		0.254		1.252		0.450		0.000		0.450
Total Cost (Procurement + Support + Installation)		2.901		1.175		1.744		0.450		0.000		0.450

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT313 - AS-39 Modernization Electrical Upgrade												
B Kits												
Recurring												
1.1.1) AS-39 Electrical Upgrades - NonOrganic	-	-	-	-	-	-	-	-	-	-	3	3.414
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		3.414
<i>Total, LT313 - AS-39 Modernization Electrical Upgrade</i>	-	-	-	-	-	-	-	-	-	-	3	3.414
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		3.414
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		3.414
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		2.856
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		6.270

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT313 - AS-39 Modernization Electrical Upgrade - 13

Models of Systems Affected: AS 39 Electrical Upgrade	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT313 - AS-39 Modernization Electrical Upgrade

Manufacturer Name: General Dynamics	Manufacturer Location: PA
Administrative Leadtime (<i>in Months</i>): 4	Production Leadtime (<i>in Months</i>): 7

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jul 2011	Jan 2012					
Delivery Dates	Feb 2012	Oct 2012					

Installation: LT313 - AS-39 Modernization Electrical Upgrade **Method of Implementation:** Shipyard **Installation Name:** AS-39 Electrical Upgrades

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	1	0.900	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	0	0.254	1	1.252	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	1	0.450	0	0.000	1	0.450
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	0.900	0	0.254	1	1.252	1	0.450	0	0.000	1	0.450

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	1	0.900
FY 2011	-	-	-	-	-	-	-	-	-	-	1	1.506
FY 2012	-	-	-	-	-	-	-	-	-	-	1	0.450
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: AS 39 Electrical Upgrade		Modification Nomenclature (Modification Title, Modification Number): LT313 - AS-39 Modernization Electrical Upgrade - 13
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: LT313 - AS-39 Modernization Electrical Upgrade		Method of Implementation: Shipyard				Installation Name: AS-39 Electrical Upgrades						
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	3	2.856

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	-	-	-	-	-	1	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
Out	1	-	-	-	-	-	-	1	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT313 - AS-39 Modernization Main Propulsion - 14

Models of Systems Affected: AS-39 Modernization Main Propulsion	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	14.027	1.631	2.082	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	17.740
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	14.027	1.631	2.082	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	17.740
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	14.027	1.631	2.082	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	17.740

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

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

Description:

Modifications to upgrade the AS 39 Class in order to maintain, improve and extend the service life of a class of 2 ships. Upgrades include procurement and replacement of obsolete mission critical Industrial Plant Equipment (IPE), procurement and installation of traveling cranes.

[AS-39 Modernization Main Propulsion]

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT313 - AS-39 Modernization Main Propulsion - 14

Models of Systems Affected: AS-39 Modernization Main Propulsion	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT313 - AS-39 Modernization Main Propulsion												
B Kits												
Recurring												
1.1.1) AS-39 Modernization Main Propulsion - NonOrganic	2	6.527	1	0.877	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		6.527		0.877		0.000		0.000		0.000		0.000
<i>Total, LT313 - AS-39 Modernization Main Propulsion</i>	2	6.527	1	0.877	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		6.527		0.877		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		6.527		0.877		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		7.500		0.754		2.082		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		14.027		1.631		2.082		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT313 - AS-39 Modernization Main Propulsion												
B Kits												
Recurring												
1.1.1) AS-39 Modernization Main Propulsion - NonOrganic	-	-	-	-	-	-	-	-	-	-	3	7.404
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		7.404
<i>Total, LT313 - AS-39 Modernization Main Propulsion</i>	-	-	-	-	-	-	-	-	-	-	3	7.404
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		7.404
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		7.404
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		10.336
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		17.740

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT313 - AS-39 Modernization Main Propulsion - 14

Models of Systems Affected: AS-39 Modernization Main Propulsion	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT313 - AS-39 Modernization Main Propulsion

Manufacturer Name: General Dynamics				Manufacturer Location: PA			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 4			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Oct 2011						
Delivery Dates	Feb 2012						

Installation: LT313 - AS-39 Modernization Main Propulsion **Method of Implementation:** Shipyard **Installation Name:** AS-39 Modernization Main Propulsion

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	2	7.500	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	0	0.754	1	2.082	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	7.500	0	0.754	1	2.082	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	2	7.500
FY 2011	-	-	-	-	-	-	-	-	-	-	1	2.836
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT313 - AS-39 Modernization Main Propulsion - 14
Models of Systems Affected: AS-39 Modernization Main Propulsion	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Installation: LT313 - AS-39 Modernization Main Propulsion	Method of Implementation: Shipyard	Installation Name: AS-39 Modernization Main Propulsion										
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	3	10.336

Installation Schedule																															
		FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017					
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	2	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
Out	2	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT313 - AS-39 Modernization Replace Traveling Cranes - 15

Models of Systems Affected: AS-39 Modernization Replace Traveling Cranes	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	3.321	0.500	1.182	0.000	1.182	3.609	1.896	0.000	0.000	0.000	10.508
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	3.321	0.500	1.182	0.000	1.182	3.609	1.896	0.000	0.000	0.000	10.508
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	3.321	0.500	1.182	0.000	1.182	3.609	1.896	0.000	0.000	0.000	10.508

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

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

Description:

Modifications to upgrade the AS 39 Class in order to maintain, improve and extend the service life of a class of 2 ships. Upgrades include procurement and replacement of obsolete mission critical Industrial Plant Equipment (IPE), procurement and installation of traveling cranes.

[Replace Traveling Cranes]

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT313 - AS-39 Modernization Replace Traveling Cranes - 15

Models of Systems Affected: AS-39 Modernization Replace Traveling Cranes	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT313 - AS-39 Modernization Replace Traveling Cranes												
B Kits												
Recurring												
1.1.1) Replace Traveling Cranes - NonOrganic	-	-	1	2.982	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		2.982		0.000		0.000		0.000		0.000
<i>Total, LT313 - AS-39 Modernization Replace Traveling Cranes</i>	-	-	1	2.982	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		2.982		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		2.982		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.339		0.500		1.182		0.000		1.182
Total Cost (Procurement + Support + Installation)		0.000		3.321		0.500		1.182		0.000		1.182

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT313 - AS-39 Modernization Replace Traveling Cranes												
B Kits												
Recurring												
1.1.1) Replace Traveling Cranes - NonOrganic	1	3.301	-	-	-	-	-	-	-	-	2	6.283
<i>Subtotal Recurring</i>		3.301		0.000		0.000		0.000		0.000		6.283
<i>Total, LT313 - AS-39 Modernization Replace Traveling Cranes</i>	1	3.301	-	-	-	-	-	-	-	-	2	6.283
<i>Total, All Modifications</i>		3.301		0.000		0.000		0.000		0.000		6.283
<i>Procurement Cost (Procurement + Support)</i>		3.301		0.000		0.000		0.000		0.000		6.283
<i>Total Installation Cost</i>		0.308		1.896		0.000		0.000		0.000		4.225
Total Cost (Procurement + Support + Installation)		3.609		1.896		0.000		0.000		0.000		10.508

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT313 - AS-39 Modernization Replace Traveling Cranes - 15

Models of Systems Affected: AS-39 Modernization Replace Traveling Cranes	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT313 - AS-39 Modernization Replace Traveling Cranes

Manufacturer Name: MSC				Manufacturer Location: Not Specified			
Administrative Leadtime (<i>in Months</i>): 9				Production Leadtime (<i>in Months</i>): 8			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Feb 2012						
Delivery Dates	Oct 2012						

Installation: LT313 - AS-39 Modernization Replace Traveling Cranes **Method of Implementation:** Shipyard **Installation Name:** Replace Traveling Cranes

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	0	0.339	0	0.500	1	1.182	0	0.000	1	1.182
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	0	0.339	0	0.500	1	1.182	0	0.000	1	1.182

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	1	2.021
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	0	0.308	1	1.896	-	-	-	-	-	-	1	2.204

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: AS-39 Modernization Replace Traveling Cranes		Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT313 - AS-39 Modernization Replace Traveling Cranes - 15
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: LT313 - AS-39 Modernization Replace Traveling Cranes		Method of Implementation: Shipyard				Installation Name: Replace Traveling Cranes						
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.308	1	1.896	-	-	-	-	-	-	2	4.225

Installation Schedule																																			
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
Out	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	2	

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT313 - AS-39 Modernization Self Contained AC Units - 16

Models of Systems Affected: AS-39 Modernization Self Contained AC Units	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.055	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.055
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.055	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.055
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.055	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.055

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

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

Description:

Modifications to upgrade the AS 39 Class in order to maintain, improve and extend the service life of a class of 2 ships. Upgrades to increase air conditioning capacity for operations in tropical climates.

[Self Contained AC Units]

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT313 - AS-39 Modernization Self Contained AC Units - 16

Models of Systems Affected: AS-39 Modernization Self Contained AC Units	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT313 - AS-39 Modernization Self Contained AC Units												
B Kits												
Recurring												
1.1.1) Self Contained AC Units - NonOrganic	-	-	1	0.055	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.055		0.000		0.000		0.000		0.000
<i>Total, LT313 - AS-39 Modernization Self Contained AC Units</i>	-	-	1	0.055	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.055		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.055		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.055		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT313 - AS-39 Modernization Self Contained AC Units												
B Kits												
Recurring												
1.1.1) Self Contained AC Units - NonOrganic	-	-	-	-	-	-	-	-	-	-	1	0.055
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.055
<i>Total, LT313 - AS-39 Modernization Self Contained AC Units</i>	-	-	-	-	-	-	-	-	-	-	1	0.055
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.055
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.055
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.055

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT313 - AS-39 Modernization Self Contained AC Units - 16

Models of Systems Affected: AS-39 Modernization Self Contained AC Units	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT313 - AS-39 Modernization Self Contained AC Units							
Manufacturer Name: QTY Refrigeration Inc.				Manufacturer Location: CA			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 2			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Aug 2011						
Delivery Dates	Oct 2011						

Installation: LT313 - AS-39 Modernization Self Contained AC Units	Method of Implementation: AIT	Installation Name: Self Contained AC Units
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	1	0.000	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1	0.000	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	1	0.000
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT313 - AS-39 Modernization Self Contained AC Units - 16
Models of Systems Affected: AS-39 Modernization Self Contained AC Units	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Installation: LT313 - AS-39 Modernization Self Contained AC Units	Method of Implementation: AIT	Installation Name: Self Contained AC Units										
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	1	0.000

Installation Schedule																															
		FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017					
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Out	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	

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Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9			P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million				Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT314 - Carrier Oil Water Separator - 17					
Models of Systems Affected: Carrier Oil Water Separator			Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	1.645	4.746	6.084	8.956	3.200	24.631
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	1.645	4.746	6.084	8.956	3.200	24.631
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	1.645	4.746	6.084	8.956	3.200	24.631

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

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

Description:

The Oil Water Separator (OWS) will be installed on the CVN 68 Class to meet the new environmental discharge law of 15 parts per million (ppm) world wide. The current OWSs installed on CVN 68 Class experience a high degree of costly maintenance and reliability issues and they do not meet the 15 ppm requirement. Also, OPNAV Instruction 5090.1C requires oil-in-water discharge be limited to 15 ppm world wide.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: Carrier Oil Water Separator		Modification Nomenclature (Modification Title, Modification Number): LT314 - Carrier Oil Water Separator - 17
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT314 - Carrier Oil Water Separator												
B Kits												
Recurring												
1.1.1) Oil Water Separator - NonOrganic ⁽⁴⁾	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, LT314 - Carrier Oil Water Separator</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT314 - Carrier Oil Water Separator												
B Kits												
Recurring												
1.1.1) Oil Water Separator - NonOrganic ⁽⁴⁾	2	1.156	2	1.173	4	2.428	2	2.417	-	-	10	7.174
<i>Subtotal Recurring</i>		1.156		1.173		2.428		2.417		0.000		7.174
<i>Total, LT314 - Carrier Oil Water Separator</i>	2	1.156	2	1.173	4	2.428	2	2.417	-	-	10	7.174
<i>Total, All Modifications</i>		1.156		1.173		2.428		2.417		0.000		7.174
<i>Procurement Cost (Procurement + Support)</i>		1.156		1.173		2.428		2.417		0.000		7.174
<i>Total Installation Cost</i>		0.489		3.573		3.656		6.539		3.200		17.457
Total Cost (Procurement + Support + Installation)		1.645		4.746		6.084		8.956		3.200		24.631

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: Carrier Oil Water Separator		Modification Nomenclature (Modification Title, Modification Number): LT314 - Carrier Oil Water Separator - 17
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:
⁽⁴⁾ In FY17, the procurement unit cost is double of the other hulls due to the unique configuration of CVN 69. CVN 69 is the only hull which presently has the High Capacity Oil Water Separator and requires more extensive modification than the other hulls to meet the 15 PPM discharge requirement.		

Manufacturer Information: LT314 - Carrier Oil Water Separator							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (in Months): 2				Production Leadtime (in Months): 12			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: LT314 - Carrier Oil Water Separator			Method of Implementation: AIT				Installation Name: Oil Water Separator					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: Carrier Oil Water Separator		Modification Nomenclature (Modification Title, Modification Number): LT314 - Carrier Oil Water Separator - 17
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: LT314 - Carrier Oil Water Separator	Method of Implementation: ALT	Installation Name: Oil Water Separator
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	0	0.489	2	3.129	-	-	-	-	-	-	2	3.618
FY 2015	-	-	0	0.444	2	2.678	-	-	-	-	2	3.122
FY 2016	-	-	-	-	0	0.978	4	5.997	-	-	4	6.975
FY 2017	-	-	-	-	-	-	0	0.542	2	3.200	2	3.742
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.489	2	3.573	2	3.656	4	6.539	2	3.200	10	17.457

Installation Schedule																															
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	2	-	-	-	2	2	-	2	10
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	2	-	-	-	-	6	10

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT315 - LCC19 Ship Electrical Improvements - 18

Models of Systems Affected: LCC19 Ship Electrical Improvements	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.111	11.010	6.650	0.000	0.000	17.771
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.111	11.010	6.650	0.000	0.000	17.771
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.111	11.010	6.650	0.000	0.000	17.771

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

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

Description:

Procurement and installation of upgrades to USS BLUE RIDGE (LCC 19) Electrical System in support of the Extended Service Life Program. Provides a ship set of two (2) 1825KW Ship Service Emergency Diesel Generators (SS/EDGs), upgrade to existing Ship Service Diesel Generator Cooling System, and upgrade of three (3) Ship Service Turbine Generators (SSTGs)

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC19 Ship Electrical Improvements - 18

Models of Systems Affected: LCC19 Ship Electrical Improvements	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC19 Ship Electrical Improvements												
B Kits												
Recurring												
1.1.1) Ship Electrical Improvements - NonOrganic ⁽⁵⁾	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, LT315 - LCC19 Ship Electrical Improvements</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC19 Ship Electrical Improvements												
B Kits												
Recurring												
1.1.1) Ship Electrical Improvements - NonOrganic ⁽⁵⁾	-	-	1	10.637	-	-	-	-	-	-	1	10.637
<i>Subtotal Recurring</i>		0.000		10.637		0.000		0.000		0.000		10.637
<i>Total, LT315 - LCC19 Ship Electrical Improvements</i>	-	-	1	10.637	-	-	-	-	-	-	1	10.637
<i>Total, All Modifications</i>		0.000		10.637		0.000		0.000		0.000		10.637
<i>Procurement Cost (Procurement + Support)</i>		0.000		10.637		0.000		0.000		0.000		10.637
<i>Total Installation Cost</i>		0.111		0.373		6.650		0.000		0.000		7.134
Total Cost (Procurement + Support + Installation)		0.111		11.010		6.650		0.000		0.000		17.771

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC19 Ship Electrical Improvements - 18

Models of Systems Affected: LCC19 Ship Electrical Improvements	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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⁽⁵⁾Remarks: Availability start of June 2016 (FY16 avail) 6 month drydock avail. Material required to be available 3 months prior in order to kit and ship to yard of execution.

Manufacturer Information: LT315 - LCC19 Ship Electrical Improvements							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 1				Production Leadtime (<i>in Months</i>): 15			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: LT315 - LCC19 Ship Electrical Improvements			Method of Implementation: AIT				Installation Name: Ship Electrical Improvements					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT315 - LCC19 Ship Electrical Improvements - 18
Models of Systems Affected: LCC19 Ship Electrical Improvements	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Installation: LT315 - LCC19 Ship Electrical Improvements	Method of Implementation: AIT	Installation Name: Ship Electrical Improvements										
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	0	0.111	0	0.373	1	6.650	-	-	-	-	1	7.134
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.111	0	0.373	1	6.650	-	-	-	-	1	7.134

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1	
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT315 - LCC19 AC Plant - 19

Models of Systems Affected: LCC19 AC Plant	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.150	8.264	3.000	0.000	0.000	11.414
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.150	8.264	3.000	0.000	0.000	11.414
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.150	8.264	3.000	0.000	0.000	11.414

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

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

Description:

Procurement and installation of upgrade to USS BLUE RIDGE (LCC 19) HVAC System in support of the Extended Service Life Program. Provides procurement and installation of AC Plant #7.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC19 AC Plant - 19

Models of Systems Affected: LCC19 AC Plant	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC19 AC Plant												
B Kits												
Recurring												
1.1.1) AC Plant - NonOrganic ⁽⁶⁾	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, LT315 - LCC19 AC Plant</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC19 AC Plant												
B Kits												
Recurring												
1.1.1) AC Plant - NonOrganic ⁽⁶⁾	-	-	1	8.000	-	-	-	-	-	-	1	8.000
<i>Subtotal Recurring</i>		0.000		8.000		0.000		0.000		0.000		8.000
<i>Total, LT315 - LCC19 AC Plant</i>	-	-	1	8.000	-	-	-	-	-	-	1	8.000
<i>Total, All Modifications</i>		0.000		8.000		0.000		0.000		0.000		8.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		8.000		0.000		0.000		0.000		8.000
<i>Total Installation Cost</i>		0.150		0.264		3.000		0.000		0.000		3.414
Total Cost (Procurement + Support + Installation)		0.150		8.264		3.000		0.000		0.000		11.414

Remarks:
⁽⁶⁾Availability start of June 2016 (FY16 avail) 6 month drydock avail. Material required to be available 3 months prior in order to kit and ship to yard of execution.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC19 AC Plant - 19

Models of Systems Affected: LCC19 AC Plant	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT315 - LCC19 AC Plant	
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Manufacturer Name: TBD	Manufacturer Location: TBD
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Administrative Leadtime (<i>in Months</i>): 1	Production Leadtime (<i>in Months</i>): 15
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Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: LT315 - LCC19 AC Plant	Method of Implementation: AIT	Installation Name: AC Plant
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	0	0.150	0	0.264	1	3.000	-	-	-	-	1	3.414
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC19 VS-50+Oil Water Separator. - 20

Models of Systems Affected: LCC19 VS-50+Oil Water Separator	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	1.250	2.900	0.000	0.000	0.000	4.150
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	1.250	2.900	0.000	0.000	0.000	4.150
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	1.250	2.900	0.000	0.000	0.000	4.150

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

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

Description:

Procurement and installation upgrade to USS BLUE RIDGE (LCC 19) Environmental System in support of the Extended Service Life Program. Provides procurement and installation of a VS-50+ Oil Water Separator System.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC19 VS-50+Oil Water Separator. - 20

Models of Systems Affected: LCC19 VS-50+Oil Water Separator	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC19 VS-50+Oil Water Separator.												
B Kits												
Recurring												
1.1.1) VS-50+Oil Water Separator - NonOrganic ⁽⁷⁾	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, LT315 - LCC19 VS-50+Oil Water Separator.</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC19 VS-50+Oil Water Separator.												
B Kits												
Recurring												
1.1.1) VS-50+Oil Water Separator - NonOrganic ⁽⁷⁾	1	1.100	-	-	-	-	-	-	-	-	1	1.100
<i>Subtotal Recurring</i>		1.100		0.000		0.000		0.000		0.000		1.100
<i>Total, LT315 - LCC19 VS-50+Oil Water Separator.</i>	1	1.100	-	-	-	-	-	-	-	-	1	1.100
<i>Total, All Modifications</i>		1.100		0.000		0.000		0.000		0.000		1.100
<i>Procurement Cost (Procurement + Support)</i>		1.100		0.000		0.000		0.000		0.000		1.100
<i>Total Installation Cost</i>		0.150		2.900		0.000		0.000		0.000		3.050
Total Cost (Procurement + Support + Installation)		1.250		2.900		0.000		0.000		0.000		4.150

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC19 VS-50+Oil Water Separator. - 20

Models of Systems Affected: LCC19 VS-50+Oil Water Separator	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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⁽⁷⁾Availability start of Sept 2015 (FY15 avail) 4 month avail. Material required to be available 3 months prior in order to kit and ship to yard of execution.

Manufacturer Information: LT315 - LCC19 VS-50+Oil Water Separator.

Manufacturer Name: TBD	Manufacturer Location: TBD
Administrative Leadtime (<i>in Months</i>): 1	Production Leadtime (<i>in Months</i>): 12

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: LT315 - LCC19 VS-50+Oil Water Separator. Method of Implementation: AIT Installation Name: VS-50+Oil Water Separator

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: LCC19 VS-50+Oil Water Separator		Modification Nomenclature (Modification Title, Modification Number): LT315 - LCC19 VS-50+Oil Water Separator. - 20
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: LT315 - LCC19 VS-50+Oil Water Separator.	Method of Implementation: AIT	Installation Name: VS-50+Oil Water Separator
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	0	0.150	1	2.900	-	-	-	-	-	-	1	3.050
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.150	1	2.900	-	-	-	-	-	-	1	3.050

Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT315 - LCC20 Habitability Improvements - 21

Models of Systems Affected: LCC 20 Habitability Improvement	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	2.506	0.000	2.506	9.000	0.000	0.000	0.000	0.000	11.506
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	2.506	0.000	2.506	9.000	0.000	0.000	0.000	0.000	11.506
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	2.506	0.000	2.506	9.000	0.000	0.000	0.000	0.000	11.506

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

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

Description:

Procurement and installation of upgrades to USS MOUNT WHITNEY (LCC 20) potable water generation system and sewage disposal in support of the Extended Service Life Program.

[LCC20 Habitability Improvements]

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC20 Habitability Improvements - 21

Models of Systems Affected: LCC 20 Habitability Improvement	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC20 Habitability Improvements												
B Kits												
Recurring												
1.1.1) LCC20 Habitability Improvements - NonOrganic ⁽⁸⁾	-	-	-	-	-	-	1	2.219	-	-	1	2.219
<i>Subtotal Recurring</i>		0.000		0.000		0.000		2.219		0.000		2.219
<i>Total, LT315 - LCC20 Habitability Improvements</i>	-	-	-	-	-	-	1	2.219	-	-	1	2.219
<i>Total, All Modifications</i>		0.000		0.000		0.000		2.219		0.000		2.219
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		2.219		0.000		2.219
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.287		0.000		0.287
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		2.506		0.000		2.506

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC20 Habitability Improvements												
B Kits												
Recurring												
1.1.1) LCC20 Habitability Improvements - NonOrganic ⁽⁸⁾	-	-	-	-	-	-	-	-	-	-	1	2.219
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		2.219
<i>Total, LT315 - LCC20 Habitability Improvements</i>	-	-	-	-	-	-	-	-	-	-	1	2.219
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		2.219
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		2.219
<i>Total Installation Cost</i>		9.000		0.000		0.000		0.000		0.000		9.287
Total Cost (Procurement + Support + Installation)		9.000		0.000		0.000		0.000		0.000		11.506

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC20 Habitability Improvements - 21

Models of Systems Affected: LCC 20 Habitability Improvement	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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⁽⁸⁾Availability start of July 2014 (FY14 avail) 6 month drydock avail. Material required to be available 3 months prior in order to kit and ship to yard of execution.

Manufacturer Information: LT315 - LCC20 Habitability Improvements							
Manufacturer Name: MSC				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 2				Production Leadtime (<i>in Months</i>): 15			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates			Dec 2012				
Delivery Dates			Mar 2014				

Installation: LT315 - LCC20 Habitability Improvements			Method of Implementation: AIT				Installation Name: LCC20 Habitability Improvements					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	0	0.287	0	0.000	0	0.287
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	0	0.287	0	0.000	0	0.287

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	1	9.000	-	-	-	-	-	-	-	-	1	9.287

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC20 Habitability Improvements - 21
Models of Systems Affected: LCC 20 Habitability Improvement	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Installation: LT315 - LCC20 Habitability Improvements	Method of Implementation: AIT	Installation Name: LCC20 Habitability Improvements										
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	9.000	-	-	-	-	-	-	-	-	1	9.287

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT315 - LCC20 Electrical Improvement. - 22

Models of Systems Affected: LCC20 Electrical Improvement	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	1.250	0.000	0.000	0.000	0.000	1.250
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	1.250	0.000	0.000	0.000	0.000	1.250
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	1.250	0.000	0.000	0.000	0.000	1.250

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

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

Description:

Procurement and installation of upgrade to USS MOUNT WHITNEY (LCC 20) Electrical Distribution System in support of the Extended Service Life Program. Procures and installs electrical switchboard upgrades.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC20 Electrical Improvement. - 22

Models of Systems Affected: LCC20 Electrical Improvement	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC20 Electrical Improvement.												
B Kits												
Recurring												
1.1.1) LCC20 Electrical Improvement - NonOrganic ⁽⁹⁾	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, LT315 - LCC20 Electrical Improvement.</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC20 Electrical Improvement.												
B Kits												
Recurring												
1.1.1) LCC20 Electrical Improvement - NonOrganic ⁽⁹⁾	1	0.500	-	-	-	-	-	-	-	-	1	0.500
<i>Subtotal Recurring</i>		0.500		0.000		0.000		0.000		0.000		0.500
<i>Total, LT315 - LCC20 Electrical Improvement.</i>	1	0.500	-	-	-	-	-	-	-	-	1	0.500
<i>Total, All Modifications</i>		0.500		0.000		0.000		0.000		0.000		0.500
<i>Procurement Cost (Procurement + Support)</i>		0.500		0.000		0.000		0.000		0.000		0.500
<i>Total Installation Cost</i>		0.750		0.000		0.000		0.000		0.000		0.750
Total Cost (Procurement + Support + Installation)		1.250		0.000		0.000		0.000		0.000		1.250

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC20 Electrical Improvement. - 22

Models of Systems Affected: LCC20 Electrical Improvement	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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⁽⁹⁾Availability start of July 2014 (FY14 avail) 6 month drydock avail. Material required to be available 3 months prior in order to kit and ship to yard of execution.

Manufacturer Information: LT315 - LCC20 Electrical Improvement.							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 2				Production Leadtime (<i>in Months</i>): 4			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: LT315 - LCC20 Electrical Improvement.		Method of Implementation: AIT				Installation Name: LCC20 Electrical Improvement						
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: LCC20 Electrical Improvement		Modification Nomenclature (Modification Title, Modification Number): LT315 - LCC20 Electrical Improvement. - 22
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: LT315 - LCC20 Electrical Improvement.		Method of Implementation: AIT				Installation Name: LCC20 Electrical Improvement						
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	1	0.750	-	-	-	-	-	-	-	-	1	0.750
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	0.750	-	-	-	-	-	-	-	-	1	0.750

Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million				Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT315 - LCC20 Propulsion Items - 23				
Models of Systems Affected: LCC20 Propulsion Items			Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	2.500	3.396	1.800	2.138	1.800	11.634
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	2.500	3.396	1.800	2.138	1.800	11.634
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	2.500	3.396	1.800	2.138	1.800	11.634

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

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

Description:

Procurement and installation of upgrades to USS MOUNT WHITNEY (LCC 20) Propulsion and Piping System in support of the Extended Service Life Program. Procures Main Shaft Battle Spare for rotatable repair pool in FY14, Ship Service Turbine Generator (SSTG) conversion to brushless in FY15, and Steering systems in FY17.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: LCC20 Propulsion Items		Modification Nomenclature (Modification Title, Modification Number): LT315 - LCC20 Propulsion Items - 23
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC20 Propulsion Items												
B Kits												
Recurring												
1.1.1) LCC20 Propulsion Items - NonOrganic ⁽¹⁰⁾	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, LT315 - LCC20 Propulsion Items</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC20 Propulsion Items												
B Kits												
Recurring												
1.1.1) LCC20 Propulsion Items - NonOrganic ⁽¹⁰⁾	1	2.500	1	2.986	-	-	1	1.946	-	-	3	7.432
<i>Subtotal Recurring</i>		2.500		2.986		0.000		1.946		0.000		7.432
<i>Total, LT315 - LCC20 Propulsion Items</i>	1	2.500	1	2.986	-	-	1	1.946	-	-	3	7.432
<i>Total, All Modifications</i>		2.500		2.986		0.000		1.946		0.000		7.432
<i>Procurement Cost (Procurement + Support)</i>		2.500		2.986		0.000		1.946		0.000		7.432
<i>Total Installation Cost</i>		0.000		0.410		1.800		0.192		1.800		4.202
Total Cost (Procurement + Support + Installation)		2.500		3.396		1.800		2.138		1.800		11.634

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: LCC20 Propulsion Items		Modification Nomenclature (Modification Title, Modification Number): LT315 - LCC20 Propulsion Items - 23
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:
⁽¹⁰⁾ Availability start of July 2016 (FY16 avail) 6 month drydock avail. Material required to be available 3 months prior in order to kit and ship to yard of execution. NOTE: FY 14 Procurement of Battle Spare Shaft has a 36 month production lead time.		

Manufacturer Information: LT315 - LCC20 Propulsion Items							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (in Months): 2				Production Leadtime (in Months): 12			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: LT315 - LCC20 Propulsion Items			Method of Implementation: AIT				Installation Name: LCC20 Propulsion Items					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: LCC20 Propulsion Items		Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC20 Propulsion Items - 23
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: LT315 - LCC20 Propulsion Items	Method of Implementation: AIT	Installation Name: LCC20 Propulsion Items
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	-	-	1	0.000	-	-	-	-	-	-	1	0.000
FY 2015	-	-	0	0.410	1	1.800	-	-	-	-	1	2.210
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	0	0.192	1	1.800	1	1.992
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	1	0.410	1	1.800	0	0.192	1	1.800	3	4.202

Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	1	3
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-	1	3

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Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million				Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC20 Safety Upgrades - 24				
Models of Systems Affected: LCC20 Safety Upgrades			Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.380	0.400	0.335	0.600	1.715
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.380	0.400	0.335	0.600	1.715
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.380	0.400	0.335	0.600	1.715

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

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

Description:

Procurement and installation of Safety upgrades to USS MOUNT WHITNEY (LCC 20) in support of the Extended Service Life Program. Procures upgrade of ship Ready Life Boat (RHIB) in FY15 and Decontamination Stations and Hazardous Waste Disposal system in FY17.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: LCC20 Safety Upgrades		Modification Nomenclature (Modification Title, Modification Number): LT315 - LCC20 Safety Upgrades - 24
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC20 Safety Upgrades												
B Kits												
Recurring												
1.1.1) LCC20 Safety Upgrades - NonOrganic ⁽¹¹⁾	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, LT315 - LCC20 Safety Upgrades</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC20 Safety Upgrades												
B Kits												
Recurring												
1.1.1) LCC20 Safety Upgrades - NonOrganic ⁽¹¹⁾	-	-	1	0.380	-	-	1	0.335	-	-	2	0.715
<i>Subtotal Recurring</i>		0.000		0.380		0.000		0.335		0.000		0.715
<i>Total, LT315 - LCC20 Safety Upgrades</i>	-	-	1	0.380	-	-	1	0.335	-	-	2	0.715
<i>Total, All Modifications</i>		0.000		0.380		0.000		0.335		0.000		0.715
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.380		0.000		0.335		0.000		0.715
<i>Total Installation Cost</i>		0.000		0.000		0.400		0.000		0.600		1.000
Total Cost (Procurement + Support + Installation)		0.000		0.380		0.400		0.335		0.600		1.715

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC20 Safety Upgrades - 24
Models of Systems Affected: LCC20 Safety Upgrades	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
⁽¹¹⁾ Availability start of July 2016 (FY16 avail); six (6) month drydock avail. Material required to be available three (3) months prior in order to kit and ship to yard of execution. NOTE: FY17 procurement will be installed in FY18 avail.		

Manufacturer Information: LT315 - LCC20 Safety Upgrades							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 2				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: LT315 - LCC20 Safety Upgrades			Method of Implementation: AIT				Installation Name: LCC20 Safety Upgrades					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: LCC20 Safety Upgrades		Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC20 Safety Upgrades - 24
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: LT315 - LCC20 Safety Upgrades	Method of Implementation: AIT	Installation Name: LCC20 Safety Upgrades
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	1	0.400	-	-	-	-	1	0.400
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	1	0.600	1	0.600
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1	0.400	-	-	1	0.600	2	1.000

Installation Schedule																																		
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	2
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	2

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC AN/SPS-49A(V)1 Radar - 25

Models of Systems Affected: LCC AN/SPS-49A(V)1 Radar	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	29.397	2.000	4.000	0.000	0.000	35.397
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	29.397	2.000	4.000	0.000	0.000	35.397
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	29.397	2.000	4.000	0.000	0.000	35.397

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

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

Description:

Procurement and installation of upgrade to USS BLUE RIDGE (LCC 19) and USS MOUNT WHITNEY (LCC 20) Combat System Air Search Capability in support of the Extended Service Life Program. Provides procurement and installation of an AN/SPS-49a(V)1 Air Search radar

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC AN/SPS-49A(V)1 Radar - 25

Models of Systems Affected: LCC AN/SPS-49A(V)1 Radar	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC AN/SPS-49A(V)1 Radar												
B Kits												
Recurring												
1.1.1) LCC AN/SPS-49A(V)1 Radar - NonOrganic ⁽¹²⁾	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, LT315 - LCC AN/SPS-49A(V)1 Radar</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC AN/SPS-49A(V)1 Radar												
B Kits												
Recurring												
1.1.1) LCC AN/SPS-49A(V)1 Radar - NonOrganic ⁽¹²⁾	2	29.397	-	-	-	-	-	-	-	-	2	29.397
<i>Subtotal Recurring</i>		29.397		0.000		0.000		0.000		0.000		29.397
<i>Total, LT315 - LCC AN/SPS-49A(V)1 Radar</i>	2	29.397	-	-	-	-	-	-	-	-	2	29.397
<i>Total, All Modifications</i>		29.397		0.000		0.000		0.000		0.000		29.397
<i>Procurement Cost (Procurement + Support)</i>		29.397		0.000		0.000		0.000		0.000		29.397
<i>Total Installation Cost</i>		0.000		2.000		4.000		0.000		0.000		6.000
Total Cost (Procurement + Support + Installation)		29.397		2.000		4.000		0.000		0.000		35.397

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC AN/SPS-49A(V)1 Radar - 25

Models of Systems Affected: LCC AN/SPS-49A(V)1 Radar	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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⁽¹²⁾Availability starts of June 2016 and July 2016. Six (6) month drydock avails for LCC 19 and LCC 20. Material required to be available three (3) months prior in order to kit and ship to yard of execution.

Manufacturer Information: LT315 - LCC AN/SPS-49A(V)1 Radar

Manufacturer Name: TBD	Manufacturer Location: TBD
Administrative Leadtime (<i>in Months</i>): 1	Production Leadtime (<i>in Months</i>): 30

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: LT315 - LCC AN/SPS-49A(V)1 Radar **Method of Implementation: AIT** **Installation Name: LCC AN/SPS-49A(V)1 Radar**

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: LCC AN/SPS-49A(V)1 Radar		Modification Nomenclature (Modification Title, Modification Number): LT315 - LCC AN/SPS-49A(V)1 Radar - 25
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: LT315 - LCC AN/SPS-49A(V)1 Radar		Method of Implementation: AIT				Installation Name: LCC AN/SPS-49A(V)1 Radar						
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
FY 2014	-	-	0	2.000	2	4.000	-	-	-	-	2	6.000
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	0	2.000	2	4.000	-	-	-	-	2	6.000

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	2	
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	2	

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT315 - LCC Combat System Upgrade - 26

Models of Systems Affected: LCC Combat System Upgrade	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	2.000	0.000	0.000	5.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	2.000	0.000	0.000	5.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	2.000	0.000	0.000	5.000

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

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

Description:

Procurement and installation of upgrades to USS BLUE RIDGE (LCC 19) and USS MOUNT WHITNEY (LCC 20) Combat System Identify Friend or Foe (IFF) capability in support of the Extended Service Life Program. Provides procurement and installation of a IFF Mode 5 Replacement System.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC Combat System Upgrade - 26

Models of Systems Affected: LCC Combat System Upgrade	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC Combat System Upgrade												
B Kits												
Recurring												
1.1.1) LCC Combat System Upgrade - NonOrganic ⁽¹³⁾	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, LT315 - LCC Combat System Upgrade</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT315 - LCC Combat System Upgrade												
B Kits												
Recurring												
1.1.1) LCC Combat System Upgrade - NonOrganic ⁽¹³⁾	-	-	2	2.000	-	-	-	-	-	-	2	2.000
<i>Subtotal Recurring</i>		0.000		2.000		0.000		0.000		0.000		2.000
<i>Total, LT315 - LCC Combat System Upgrade</i>	-	-	2	2.000	-	-	-	-	-	-	2	2.000
<i>Total, All Modifications</i>		0.000		2.000		0.000		0.000		0.000		2.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		2.000		0.000		0.000		0.000		2.000
<i>Total Installation Cost</i>		0.000		1.000		2.000		0.000		0.000		3.000
Total Cost (Procurement + Support + Installation)		0.000		3.000		2.000		0.000		0.000		5.000

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT315 - LCC Combat System Upgrade - 26

Models of Systems Affected: LCC Combat System Upgrade	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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⁽¹³⁾Availability starts of June 2016 and July 2016. Six (6) month drydock avails for LCC 19 and LCC 20. Material required to be available three (3) months prior in order to kit and ship to yard of execution.

Manufacturer Information: LT315 - LCC Combat System Upgrade							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 2				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: LT315 - LCC Combat System Upgrade	Method of Implementation: AIT	Installation Name: LCC Combat System Upgrade
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Models of Systems Affected: LCC Combat System Upgrade		Modification Nomenclature (Modification Title, Modification Number): LT315 - LCC Combat System Upgrade - 26
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: LT315 - LCC Combat System Upgrade		Method of Implementation: AIT				Installation Name: LCC Combat System Upgrade						
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	0	1.000	2	2.000	-	-	-	-	2	3.000
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	0	1.000	2	2.000	-	-	-	-	2	3.000

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT316 - Patrol Coastal ECDIS - 27

Models of Systems Affected: PC ECDIS	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.600	0.000	0.747	1.458	0.000	1.458	1.151	1.457	6.488	0.000	0.000	12.901
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.600	0.000	0.747	1.458	0.000	1.458	1.151	1.457	6.488	0.000	0.000	12.901
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.600	0.000	0.747	1.458	0.000	1.458	1.151	1.457	6.488	0.000	0.000	12.901

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

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

Description:

Funding provided for Electronic Chart Display Information System-Navy (ECDIS-N) for the Patrol Coastal Ships. This modification installs hardware and software for an approved ECDIS-N for digital nautical charts aboard the PC-1 Class ships per CNO direction to transition from paper to electronic charts.

[ECDIS-N]

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Exhibit P-3A, Individual Modification: PB 2013 Navy								Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9				P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million				Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal ECDIS - 27					
Models of Systems Affected: PC ECDIS			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
LT316 - Patrol Coastal ECDIS													
B Kits													
Recurring													
1.1.1) ECDIS-N - NonOrganic	2	0.900	-	-	1	0.409	2	0.797	-	-	2	0.797	
<i>Subtotal Recurring</i>		0.900		0.000		0.409		0.797		0.000		0.797	
<i>Total, LT316 - Patrol Coastal ECDIS</i>	2	0.900	-	-	1	0.409	2	0.797	-	-	2	0.797	
<i>Total, All Modifications</i>		0.900		0.000		0.409		0.797		0.000		0.797	
<i>Procurement Cost (Procurement + Support)</i>		0.900		0.000		0.409		0.797		0.000		0.797	
<i>Total Installation Cost</i>		0.700		0.000		0.338		0.661		0.000		0.661	
Total Cost (Procurement + Support + Installation)		1.600		0.000		0.747		1.458		0.000		1.458	
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
LT316 - Patrol Coastal ECDIS													
B Kits													
Recurring													
1.1.1) ECDIS-N - NonOrganic	2	0.829	2	0.787	6	2.384	-	-	-	-	15	6.106	
<i>Subtotal Recurring</i>		0.829		0.787		2.384		0.000		0.000		6.106	
<i>Total, LT316 - Patrol Coastal ECDIS</i>	2	0.829	2	0.787	6	2.384	-	-	-	-	15	6.106	
<i>Total, All Modifications</i>		0.829		0.787		2.384		0.000		0.000		6.106	
<i>Procurement Cost (Procurement + Support)</i>		0.829		0.787		2.384		0.000		0.000		6.106	
<i>Total Installation Cost</i>		0.322		0.670		4.104		0.000		0.000		6.795	
Total Cost (Procurement + Support + Installation)		1.151		1.457		6.488		0.000		0.000		12.901	
Remarks:													
Manufacturer Information: LT316 - Patrol Coastal ECDIS													
Manufacturer Name: TBD						Manufacturer Location: TBD							

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal ECDIS - 27

Models of Systems Affected: PC ECDIS	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT316 - Patrol Coastal ECDIS

Administrative Leadtime (*in Months*): 3 Production Leadtime (*in Months*): 6

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Mar 2012	Mar 2013				
Delivery Dates		Sep 2012	Sep 2013				

Installation: LT316 - Patrol Coastal ECDIS **Method of Implementation:** ALT **Installation Name:** ECDIS-N

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	2	0.700	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	1	0.338	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	2	0.661	0	0.000	2	0.661
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	0.700	-	-	1	0.338	2	0.661	0	0.000	2	0.661

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	2	0.700
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	1	0.338
FY 2013	-	-	-	-	-	-	-	-	-	-	2	0.661
FY 2014	1	0.322	1	0.335	-	-	-	-	-	-	2	0.657
FY 2015	-	-	1	0.335	1	0.593	-	-	-	-	2	0.928
FY 2016	-	-	-	-	6	3.511	-	-	-	-	6	3.511
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal ECDIS - 27

Models of Systems Affected: PC ECDIS	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: LT316 - Patrol Coastal ECDIS	Method of Implementation: AIT	Installation Name: ECDIS-N
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	0.322	2	0.670	7	4.104	-	-	-	-	15	6.795

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	2	-	-	-	-	-	-	-	1	-	-	-	2	-	-	-	1	-	-	-	2	-	1	-	6	-	-	-	-	-	15
Out	2	-	-	-	-	-	-	-	-	-	1	-	-	-	2	-	-	-	1	-	-	-	2	-	1	-	6	-	-	-	15

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT316 - Patrol Coastal HVAC Upgrade - 28

Models of Systems Affected: PC HVAC Upgrade **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	12.400	0.000	2.300	0.000	0.000	0.000	2.293	2.261	8.511	0.900	1.400	30.065
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	12.400	0.000	2.300	0.000	0.000	0.000	2.293	2.261	8.511	0.900	1.400	30.065
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	12.400	0.000	2.300	0.000	0.000	0.000	2.293	2.261	8.511	0.900	1.400	30.065

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

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

Description:

Funding procures HVAC Upgrades for Patrol Coastal ships.

[HVAC Upgrade]

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal HVAC Upgrade - 28

Models of Systems Affected: PC HVAC Upgrade	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT316 - Patrol Coastal HVAC Upgrade												
B Kits												
Recurring												
1.1.1) HVAC Upgrade - NonOrganic	5	4.500	-	-	1	0.900	-	-	-	-	-	-
<i>Subtotal Recurring</i>		4.500		0.000		0.900		0.000		0.000		0.000
<i>Total, LT316 - Patrol Coastal HVAC Upgrade</i>	5	4.500	-	-	1	0.900	-	-	-	-	-	-
<i>Total, All Modifications</i>		4.500		0.000		0.900		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		4.500		0.000		0.900		0.000		0.000		0.000
<i>Total Installation Cost</i>		7.900		0.000		1.400		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		12.400		0.000		2.300		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT316 - Patrol Coastal HVAC Upgrade												
B Kits												
Recurring												
1.1.1) HVAC Upgrade - NonOrganic	1	0.900	1	0.900	4	3.600	1	0.900	-	-	13	11.700
<i>Subtotal Recurring</i>		0.900		0.900		3.600		0.900		0.000		11.700
<i>Total, LT316 - Patrol Coastal HVAC Upgrade</i>	1	0.900	1	0.900	4	3.600	1	0.900	-	-	13	11.700
<i>Total, All Modifications</i>		0.900		0.900		3.600		0.900		0.000		11.700
<i>Procurement Cost (Procurement + Support)</i>		0.900		0.900		3.600		0.900		0.000		11.700
<i>Total Installation Cost</i>		1.393		1.361		4.911		0.000		1.400		18.365
Total Cost (Procurement + Support + Installation)		2.293		2.261		8.511		0.900		1.400		30.065

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal HVAC Upgrade - 28

Models of Systems Affected: PC HVAC Upgrade	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT316 - Patrol Coastal HVAC Upgrade	
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Manufacturer Name: TBD	Manufacturer Location: TBD
Administrative Leadtime (<i>in Months</i>): 3	Production Leadtime (<i>in Months</i>): 6

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Mar 2012					
Delivery Dates		Sep 2012					

Installation: LT316 - Patrol Coastal HVAC Upgrade	Method of Implementation: AIT	Installation Name: HVAC Upgrade
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	5	7.900	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	1	1.400	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	5	7.900	-	-	1	1.400	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	5	7.900
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	1	1.400
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	1	1.393	-	-	-	-	-	-	-	-	1	1.393
FY 2015	-	-	1	1.361	-	-	-	-	-	-	1	1.361

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal HVAC Upgrade - 28

Models of Systems Affected: PC HVAC Upgrade	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: LT316 - Patrol Coastal HVAC Upgrade	Method of Implementation: AIT	Installation Name: HVAC Upgrade
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2016	-	-	-	-	4	4.911	-	-	-	-	4	4.911
FY 2017	-	-	-	-	-	-	-	-	1	1.400	1	1.400
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	1.393	1	1.361	4	4.911	-	-	1	1.400	13	18.365

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	5	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	4	-	-	-	-	1	13
Out	5	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	-	-	-	5	13

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT316 - Patrol Coastal Navigation Upgrade - 29

Models of Systems Affected: PC Navigation Upgrade **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.322	0.000	0.586	1.693	0.000	1.693	0.922	1.200	1.990	0.000	0.000	7.713
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.322	0.000	0.586	1.693	0.000	1.693	0.922	1.200	1.990	0.000	0.000	7.713
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.322	0.000	0.586	1.693	0.000	1.693	0.922	1.200	1.990	0.000	0.000	7.713

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

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

Description:

Funding provided for Navigation Upgrades for the Patrol Coastal Ships. The navigation sensor suite modernization provides essential technology improvements using the mobility mission support equipment, satellite-based position keeping, electronic heading, and automatic helm control.

[Navigation Upgrade]

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal Navigation Upgrade - 29

Models of Systems Affected: PC Navigation Upgrade	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT316 - Patrol Coastal Navigation Upgrade												
B Kits												
Recurring												
1.1.1) Navigation Upgrade - NonOrganic	2	0.522	-	-	1	0.250	4	1.000	-	-	4	1.000
<i>Subtotal Recurring</i>		0.522		0.000		0.250		1.000		0.000		1.000
<i>Total, LT316 - Patrol Coastal Navigation Upgrade</i>	2	0.522	-	-	1	0.250	4	1.000	-	-	4	1.000
<i>Total, All Modifications</i>		0.522		0.000		0.250		1.000		0.000		1.000
<i>Procurement Cost (Procurement + Support)</i>		0.522		0.000		0.250		1.000		0.000		1.000
<i>Total Installation Cost</i>		0.800		0.000		0.336		0.693		0.000		0.693
Total Cost (Procurement + Support + Installation)		1.322		0.000		0.586		1.693		0.000		1.693

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT316 - Patrol Coastal Navigation Upgrade												
B Kits												
Recurring												
1.1.1) Navigation Upgrade - NonOrganic	1	0.250	2	0.500	3	0.750	-	-	-	-	13	3.272
<i>Subtotal Recurring</i>		0.250		0.500		0.750		0.000		0.000		3.272
<i>Total, LT316 - Patrol Coastal Navigation Upgrade</i>	1	0.250	2	0.500	3	0.750	-	-	-	-	13	3.272
<i>Total, All Modifications</i>		0.250		0.500		0.750		0.000		0.000		3.272
<i>Procurement Cost (Procurement + Support)</i>		0.250		0.500		0.750		0.000		0.000		3.272
<i>Total Installation Cost</i>		0.672		0.700		1.240		0.000		0.000		4.441
Total Cost (Procurement + Support + Installation)		0.922		1.200		1.990		0.000		0.000		7.713

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal Navigation Upgrade - 29

Models of Systems Affected: PC Navigation Upgrade	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT316 - Patrol Coastal Navigation Upgrade	
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Manufacturer Name: TBD	Manufacturer Location: TBD
Administrative Leadtime (<i>in Months</i>): 3	Production Leadtime (<i>in Months</i>): 6

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Mar 2012	Mar 2013				
Delivery Dates		Sep 2012	Sep 2013				

Installation: LT316 - Patrol Coastal Navigation Upgrade	Method of Implementation: AIT	Installation Name: Navigation Upgrade
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	2	0.700	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	0	0.100	-	-	1	0.336	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	2	0.693	0	0.000	2	0.693
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	0.800	-	-	1	0.336	2	0.693	0	0.000	2	0.693

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	2	0.700
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	1	0.436
FY 2013	2	0.672	-	-	-	-	-	-	-	-	4	1.365
FY 2014	-	-	1	0.400	-	-	-	-	-	-	1	0.400
FY 2015	-	-	1	0.300	1	0.340	-	-	-	-	2	0.640

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal Navigation Upgrade - 29

Models of Systems Affected: PC Navigation Upgrade	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: LT316 - Patrol Coastal Navigation Upgrade	Method of Implementation: ALT	Installation Name: Navigation Upgrade
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2016	-	-	-	-	3	0.900	-	-	-	-	3	0.900
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	0.672	2	0.700	4	1.240	-	-	-	-	13	4.441

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	2	-	-	-	-	-	-	-	1	-	-	-	2	-	2	-	-	-	1	-	1	-	1	-	3	-	-	-	-	-	13
Out	2	-	-	-	-	-	-	-	-	-	1	-	-	-	2	-	2	-	-	-	1	-	1	-	1	-	3	-	-	-	13

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT316 - Patrol Coastal FLIR - 30

Models of Systems Affected: PC FLIR	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.790	0.100	0.000	0.100	0.000	0.790	8.145	1.828	0.000	11.653
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.790	0.100	0.000	0.100	0.000	0.790	8.145	1.828	0.000	11.653
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.790	0.100	0.000	0.100	0.000	0.790	8.145	1.828	0.000	11.653

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

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

Description:

Funding provided for the Forward Looking Infrared (FLIR) mod on Patrol Coastal Ship. FLIR Mod replaces an obsolete systems and installs an Electro-Optic system that provides situational awareness with visual imagery along with detailed ship system and target information.

[FLIR]

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9					P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million					Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal FLIR - 30			
Models of Systems Affected: PC FLIR				Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
LT316 - Patrol Coastal FLIR													
B Kits													
Recurring													
1.1.1) FLIR - NonOrganic	-	-	-	-	1	0.790	-	-	-	-	-	-	
<i>Subtotal Recurring</i>		0.000		0.000		0.790		0.000		0.000		0.000	
<i>Total, LT316 - Patrol Coastal FLIR</i>	-	-	-	-	1	0.790	-	-	-	-	-	-	
<i>Total, All Modifications</i>		0.000		0.000		0.790		0.000		0.000		0.000	
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.790		0.000		0.000		0.000	
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.100		0.000		0.100	
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.790		0.100		0.000		0.100	
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
LT316 - Patrol Coastal FLIR													
B Kits													
Recurring													
1.1.1) FLIR - NonOrganic	-	-	1	0.790	9	7.200	2	1.628	-	-	13	10.408	
<i>Subtotal Recurring</i>		0.000		0.790		7.200		1.628		0.000		10.408	
<i>Total, LT316 - Patrol Coastal FLIR</i>	-	-	1	0.790	9	7.200	2	1.628	-	-	13	10.408	
<i>Total, All Modifications</i>		0.000		0.790		7.200		1.628		0.000		10.408	
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.790		7.200		1.628		0.000		10.408	
<i>Total Installation Cost</i>		0.000		0.000		0.945		0.200		0.000		1.245	
Total Cost (Procurement + Support + Installation)		0.000		0.790		8.145		1.828		0.000		11.653	
Remarks:													
Manufacturer Information: LT316 - Patrol Coastal FLIR													
Manufacturer Name: TBD						Manufacturer Location: TBD							

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal FLIR - 30

Models of Systems Affected: PC FLIR	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT316 - Patrol Coastal FLIR

Administrative Leadtime (*in Months*): 3 Production Leadtime (*in Months*): 6

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Mar 2012					
Delivery Dates		Sep 2012					

Installation: LT316 - Patrol Coastal FLIR **Method of Implementation:** ALT **Installation Name:** FLIR

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	1	0.100	0	0.000	1	0.100
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	1	0.100	0	0.000	1	0.100

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	1	0.100
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	1	0.100	-	-	-	-	1	0.100
FY 2016	-	-	-	-	9	0.845	-	-	-	-	9	0.845
FY 2017	-	-	-	-	-	-	2	0.200	-	-	2	0.200

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million
Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal FLIR - 30		

Models of Systems Affected: PC FLIR	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: LT316 - Patrol Coastal FLIR	Method of Implementation: AIT	Installation Name: FLIR
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	10	0.945	2	0.200	-	-	13	1.245

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13		
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13		

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT316 - Patrol Coastal Main Diesel Engine - 31

Models of Systems Affected: PC Main Propulsion Diesel Engine	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	8.793	0.007	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.800
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	8.793	0.007	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.800
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	8.793	0.007	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.800

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

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

Description:

Modifications to upgrade the AS 39 Class in order to maintain, improve and extend the service life of a class of 2 ships. Upgrades mission critical Industrial Plant Equipment (IPE), procurement and installation of switchboards and upgrades to the steam propulsion plant.

[Main Propulsion Diesel Engine]

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal Main Diesel Engine - 31

Models of Systems Affected: PC Main Propulsion Diesel Engine	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT316 - Patrol Coastal Main Diesel Engine												
B Kits												
Recurring												
1.1.1) Main Propulsion Diesel Engine - Organic	4	8.793	-	0.007	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		8.793		0.007		0.000		0.000		0.000		0.000
<i>Total, LT316 - Patrol Coastal Main Diesel Engine</i>	4	8.793	-	0.007	-	-	-	-	-	-	-	-
Total, All Modifications		8.793		0.007		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		8.793		0.007		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		8.793		0.007		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT316 - Patrol Coastal Main Diesel Engine												
B Kits												
Recurring												
1.1.1) Main Propulsion Diesel Engine - Organic	-	-	-	-	-	-	-	-	-	-	4	8.800
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		8.800
<i>Total, LT316 - Patrol Coastal Main Diesel Engine</i>	-	-	-	-	-	-	-	-	-	-	4	8.800
Total, All Modifications		0.000		0.000		0.000		0.000		0.000		8.800
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		8.800
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		8.800

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy					Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9			P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million			Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT316 - Patrol Coastal Main Diesel Engine - 31	
Models of Systems Affected: PC Main Propulsion Diesel Engine		Type Modification: [No Modification Type Specified]			Related RDT&E PEs:		
Manufacturer Information: LT316 - Patrol Coastal Main Diesel Engine							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime <i>(in Months):</i>				Production Leadtime <i>(in Months):</i>			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							
Installation: LT316 - Patrol Coastal Main Diesel Engine		Method of Implementation: Organic - Main Propulsion Diesel Engine			Installation Quantity: 4		

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT316 - Patrol Coastal HVAC Upgrades Phase II - 32

Models of Systems Affected: PC HVAC Upgrade Phase II	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.746	1.500	12.246
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.746	1.500	12.246
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.746	1.500	12.246

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

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

Description:

Funding procures HVAC Upgrades for Patrol Coastal ships.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal HVAC Upgrades Phase II - 32

Models of Systems Affected: PC HVAC Upgrade Phase II	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT316 - Patrol Coastal HVAC Upgrades Phase II												
B Kits												
Recurring												
1.1.1) HVAC Upgrades Phase II - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, LT316 - Patrol Coastal HVAC Upgrades Phase II</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT316 - Patrol Coastal HVAC Upgrades Phase II												
B Kits												
Recurring												
1.1.1) HVAC Upgrades Phase II - NonOrganic	-	-	-	-	-	-	14	9.345	-	-	14	9.345
<i>Subtotal Recurring</i>		0.000		0.000		0.000		9.345		0.000		9.345
<i>Total, LT316 - Patrol Coastal HVAC Upgrades Phase II</i>	-	-	-	-	-	-	14	9.345	-	-	14	9.345
<i>Total, All Modifications</i>		0.000		0.000		0.000		9.345		0.000		9.345
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		9.345		0.000		9.345
<i>Total Installation Cost</i>		0.000		0.000		0.000		1.401		1.500		2.901
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		10.746		1.500		12.246

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal HVAC Upgrades Phase II - 32

Models of Systems Affected: PC HVAC Upgrade Phase II	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT316 - Patrol Coastal HVAC Upgrades Phase II

Manufacturer Name: TBD	Manufacturer Location: TBD
Administrative Leadtime (<i>in Months</i>): 1	Production Leadtime (<i>in Months</i>): 3

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: LT316 - Patrol Coastal HVAC Upgrades Phase II **Method of Implementation:** AIT **Installation Name:** HVAC Upgrades Phase II

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal HVAC Upgrades Phase II - 32
Models of Systems Affected: PC HVAC Upgrade Phase II	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Installation: LT316 - Patrol Coastal HVAC Upgrades Phase II	Method of Implementation: AIT	Installation Name: HVAC Upgrades Phase II
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	7	1.401	7	1.500	14	2.901
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	7	1.401	7	1.500	14	2.901

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	-	7	14
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	13	14

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature <i>(Modification Title, Modification Number):</i> LT316 - Patrol Coastal Hull Monitoring System - 33

Models of Systems Affected: PC Hull Monitoring System	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.868	0.000	11.868
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.868	0.000	11.868
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.868	0.000	11.868

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

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

Description:

Provide Hull Structural Monitoring and Operational Alarm System for PC 1 Class Hulls to prevent hull and structural damage.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal Hull Monitoring System - 33

Models of Systems Affected: PC Hull Monitoring System	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
--	--	-------------------------------

Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT316 - Patrol Coastal Hull Monitoring System												
B Kits												
Recurring												
1.1.1) PC Hull Monitoring System - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, LT316 - Patrol Coastal Hull Monitoring System</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
LT316 - Patrol Coastal Hull Monitoring System												
B Kits												
Recurring												
1.1.1) PC Hull Monitoring System - NonOrganic	-	-	-	-	-	-	13	6.760	-	-	13	6.760
<i>Subtotal Recurring</i>		0.000		0.000		0.000		6.760		0.000		6.760
<i>Total, LT316 - Patrol Coastal Hull Monitoring System</i>	-	-	-	-	-	-	13	6.760	-	-	13	6.760
<i>Total, All Modifications</i>		0.000		0.000		0.000		6.760		0.000		6.760
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		6.760		0.000		6.760
<i>Total Installation Cost</i>		0.000		0.000		0.000		5.108		0.000		5.108
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		11.868		0.000		11.868

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal Hull Monitoring System - 33

Models of Systems Affected: PC Hull Monitoring System	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: LT316 - Patrol Coastal Hull Monitoring System							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: LT316 - Patrol Coastal Hull Monitoring System			Method of Implementation: AIT				Installation Name: PC Hull Monitoring System					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0981 - Items less than \$5 Million	Modification Nomenclature (<i>Modification Title, Modification Number</i>): LT316 - Patrol Coastal Hull Monitoring System - 33
Models of Systems Affected: PC Hull Monitoring System	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Installation: LT316 - Patrol Coastal Hull Monitoring System	Method of Implementation: AIT	Installation Name: PC Hull Monitoring System										
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	13	5.108	-	-	13	5.108
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	13	5.108	-	-	13	5.108

Installation Schedule																															
		FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017					
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	7	-	13
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	7	-	13

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0989 - Chemical Warfare Detectors

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	22.500	7.430	5.508	4.359	-	4.359	4.388	4.388	4.488	4.577	6.100	63.738
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	22.500	7.430	5.508	4.359	-	4.359	4.388	4.388	4.488	4.577	6.100	63.738
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	22.500	7.430	5.508	4.359	-	4.359	4.388	4.388	4.488	4.577	6.100	63.738

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

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

Description:

CHEMICAL & BIOLOGICAL DEFENSE PROGRAM (INSTALLATION REQUIREMENTS):

Public Law 103-160, Section 1703 created a Joint Service Chemical and Biological Defense Program (CBDP) to address ever growing threats from the aggressive proliferation of chemical and biological weapons. Joint CBDP funds the development and procurement of Chemical and Biological Defense (CBD) Equipment to enhance the warfighter's ability to survive and complete their mission in a chemical biological contaminated environment. The Navy is responsible for the associated installation/integration and sustainment funds only. The Navy's requirement for Joint Biological Point Detection System (JBPDS), Improved Point Detection System/Lifecycle Replacement (IPDS/LR), Joint Biological Agent Identification and Diagnostic System (JBAIDS) has been validated by CNO in associated Joint Operational Requirements Documents.

Installation of Equipment

Funding is for installation of equipment including Fleet Modernization Program installations, installation of training equipment and installation of equipment in other shore facilities. Procurement of equipment is funded by the Joint Chemical Biological Defense Program.

[P3A / IPDS/LR]: The IPDS/LR (formerly SEACADS/IPDS) will improve the existing shipboard point detection system for detecting and identifying nerve and blister agent contamination presence. Inventory objective for shipboard installations is 141.

[P3A / JBAIDS]: The JBAIDS will provide U.S. operating forces with a biological organism identification and diagnostic device that will identify and quantify biological organisms of operational concern and other pathogens of clinical significance for confirmatory and prognostic purposes. Inventory objective for shipboard installations is 21 and refrigeration installations is 17.

[P3A / JBPDS BLK 1]: The JBPDS Block I will provide the Navy with automated, knowledge-based capability to detect and identify biological warfare agents in less than 15 minutes. The inventory objective for shipboard installations is 90.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0989 - Chemical Warfare Detectors

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
CW001 CHEMICAL WARFARE PROGRAM IPDS/LR - 1	P3A		-	-	0.000	-	-	3.211	-	-	1.403	-	-	2.021	-	-	0.000	-	-	2.021
CW001 CHEMICAL WARFARE PROGRAM JBAIDS - 2	P3A		-	-	4.900	-	-	0.000	-	-	0.000	-	-	0.135	-	-	0.000	-	-	0.135
CW001 CHEMICAL WARFARE PROGRAM JBAIDS REFRIGERATION UPGRADE - 3	P3A		-	-	0.000	-	-	0.948	-	-	0.832	-	-	0.000	-	-	0.000	-	-	0.000
CW001 CHEMICAL WARFARE PROGRAM JBPDS BLK 1 - 4	P3A		-	-	17.600	-	-	3.271	-	-	3.273	-	-	2.203	-	-	0.000	-	-	2.203
Total Gross/Weapon System Cost					22.500			7.430			5.508			4.359			-			4.359

Item Nomenclature*	Exhibits	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
CW001 CHEMICAL WARFARE PROGRAM IPDS/LR - 1	P3A		-	-	2.493	-	-	3.236	-	-	4.488	-	-	4.577	-	-	6.100	-	-	27.529
CW001 CHEMICAL WARFARE PROGRAM JBAIDS - 2	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.035
CW001 CHEMICAL WARFARE PROGRAM JBAIDS REFRIGERATION UPGRADE - 3	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.780
CW001 CHEMICAL WARFARE PROGRAM JBPDS BLK 1 - 4	P3A		-	-	1.895	-	-	1.152	-	-	0.000	-	-	0.000	-	-	0.000	-	-	29.394
Total Gross/Weapon System Cost					4.388			4.388			4.488			4.577			6.100			63.738

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

Justification:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0989 - Chemical Warfare Detectors	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CW001 CHEMICAL WARFARE PROGRAM IPDS/LR - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	3.211	1.403	2.021	0.000	2.021	2.493	3.236	4.488	4.577	6.100	27.529
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	3.211	1.403	2.021	0.000	2.021	2.493	3.236	4.488	4.577	6.100	27.529
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	3.211	1.403	2.021	0.000	2.021	2.493	3.236	4.488	4.577	6.100	27.529

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

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

Description:

OPNAVINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBRD) policy and establishes functional responsibilities to ensure the highest level of the Fleet readiness and warfighting sustainability in a CBR environment. CBRD Improved Point Detection System/Lifecycle Replacement (IPDS/LR) provides shipboard point detection system for detecting and identifying nerve and blister agent contamination presence. The equipment procurement is funded out of the Joint Service Chemical Biological Defense Program Budget.

[IPDS/LR] Remarks: LHD-8 installation was completed in FY11 first quarter. The estimated IPDS-LR installation cost is increasing based upon recent ship checks that revealed it will not be completed as a fit, form factor replacement as originally planned. This will also increase the cost to complete. The location of existing cabling and modification made to the unit for it to pass shock will require unplanned ship modifications in some installs.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0989 - Chemical Warfare Detectors	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CW001 CHEMICAL WARFARE PROGRAM IPDS/LR - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CW001 CHEMICAL WARFARE PROGRAM IPDS/LR												
B Kits												
Recurring												
1.1.1) IPDS/LR - NonOrganic	1	0.000	11	0.000	9	0.000	10	0.000	-	-	10	0.000
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, CW001 CHEMICAL WARFARE PROGRAM IPDS/LR</i>	1	0.000	11	0.000	9	0.000	10	0.000	-	-	10	0.000
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		3.211		1.403		2.021		0.000		2.021
Total Cost (Procurement + Support + Installation)		0.000		3.211		1.403		2.021		0.000		2.021

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CW001 CHEMICAL WARFARE PROGRAM IPDS/LR												
B Kits												
Recurring												
1.1.1) IPDS/LR - NonOrganic	12	0.000	14	0.000	23	0.000	20	0.000	41	0.000	141	0.000
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, CW001 CHEMICAL WARFARE PROGRAM IPDS/LR</i>	12	0.000	14	0.000	23	0.000	20	0.000	41	0.000	141	0.000
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		2.493		3.236		4.488		4.577		6.100		27.529
Total Cost (Procurement + Support + Installation)		2.493		3.236		4.488		4.577		6.100		27.529

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0989 - Chemical Warfare Detectors	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CW001 CHEMICAL WARFARE PROGRAM IPDS/LR - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: CW001 CHEMICAL WARFARE PROGRAM IPDS/LR

Manufacturer Name: Manufacturer Name Not Provided.	Manufacturer Location: Manufacturer Location Not Provided.
Administrative Leadtime (<i>in Months</i>):	Production Leadtime (<i>in Months</i>):

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: CW001 CHEMICAL WARFARE PROGRAM IPDS/LR **Method of Implementation:** AIT **Installation Name:** IPDS/LR

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	1	0.000	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	11	3.211	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	9	1.403	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	10	2.021	0	0.000	10	2.021
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	0.000	11	3.211	9	1.403	10	2.021	0	0.000	10	2.021

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	1	0.000
FY 2011	-	-	-	-	-	-	-	-	-	-	11	3.211
FY 2012	-	-	-	-	-	-	-	-	-	-	9	1.403
FY 2013	-	-	-	-	-	-	-	-	-	-	10	2.021
FY 2014	12	2.493	-	-	-	-	-	-	-	-	12	2.493
FY 2015	-	-	14	3.236	-	-	-	-	-	-	14	3.236

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0989 - Chemical Warfare Detectors	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CW001 CHEMICAL WARFARE PROGRAM IPDS/LR - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: CW001 CHEMICAL WARFARE PROGRAM IPDS/LR	Method of Implementation: AIT	Installation Name: IPDS/LR
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2016	-	-	-	-	23	4.488	-	-	-	-	23	4.488
FY 2017	-	-	-	-	-	-	20	4.577	-	-	20	4.577
To Complete	-	-	-	-	-	-	-	-	41	6.100	41	6.100
Total	12	2.493	14	3.236	23	4.488	20	4.577	41	6.100	141	27.529

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	1	-	-	-	1	4	6	6	3	5	5	-	-	3	3	3	3	4	4	3	3	6	6	6	5	5	5	5	5	5	41	141
Out	-	1	-	-	1	4	6	6	3	5	5	-	-	3	3	3	3	4	4	3	3	6	6	6	5	5	5	5	5	5	41	141

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0989 - Chemical Warfare Detectors	Modification Nomenclature <i>(Modification Title, Modification Number):</i> CW001 CHEMICAL WARFARE PROGRAM JBAIDS - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	4.900	0.000	0.000	0.135	0.000	0.135	0.000	0.000	0.000	0.000	0.000	5.035
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	4.900	0.000	0.000	0.135	0.000	0.135	0.000	0.000	0.000	0.000	0.000	5.035
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	4.900	0.000	0.000	0.135	0.000	0.135	0.000	0.000	0.000	0.000	0.000	5.035

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

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

Description:

OPNAVINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBRD) policy and establishes functional responsibilities to ensure the highest level of the Fleet readiness and warfighting sustainability in a CBR environment. Joint Biological Agent Identification and Diagnostic System (JBAIDS) systems will identify and quantify biological organisms of operational concern and other pathogens of clinical significance for confirmatory and prognostic purposes. The JBAIDS ORD (dated May 2003) validates the modification per the CENTCOM HR (dated Aug 2009) with the addition of detection capability for the 2009/A/H1Ni influenza (see letter for highlighted changes). The equipment procurement is funded out of the Joint Service Chemical Biological Defense Program Budget P-1 Item Nomenclature: Joint Biological Agent Identification and Diagnostic System. Beginning in FY13, system will install with refrigeration unit.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0989 - Chemical Warfare Detectors	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CW001 CHEMICAL WARFARE PROGRAM JBAIDS - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CW001 CHEMICAL WARFARE PROGRAM JBAIDS												
B Kits												
NonRecurring												
1.1.1) JBAIDS - NonOrganic	20	0.000	-	-	-	-	1	0.000	-	-	1	0.000
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, CW001 CHEMICAL WARFARE PROGRAM JBAIDS</i>	20	0.000	-	-	-	-	1	0.000	-	-	1	0.000
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		4.900		0.000		0.000		0.135		0.000		0.135
Total Cost (Procurement + Support + Installation)		4.900		0.000		0.000		0.135		0.000		0.135

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CW001 CHEMICAL WARFARE PROGRAM JBAIDS												
B Kits												
NonRecurring												
1.1.1) JBAIDS - NonOrganic	-	-	-	-	-	-	-	-	-	-	21	0.000
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, CW001 CHEMICAL WARFARE PROGRAM JBAIDS</i>	-	-	-	-	-	-	-	-	-	-	21	0.000
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		5.035
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		5.035

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0989 - Chemical Warfare Detectors	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CW001 CHEMICAL WARFARE PROGRAM JBAIDS - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: CW001 CHEMICAL WARFARE PROGRAM JBAIDS

Manufacturer Name: Manufacturer Name Not Provided.	Manufacturer Location: Manufacturer Location Not Provided.
Administrative Leadtime (<i>in Months</i>):	Production Leadtime (<i>in Months</i>):

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: CW001 CHEMICAL WARFARE PROGRAM JBAIDS **Method of Implementation:** AIT **Installation Name:** JBAIDS

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	20	4.900	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	1	0.135	0	0.000	1	0.135
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	20	4.900	-	-	-	-	1	0.135	0	0.000	1	0.135

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	20	4.900
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	1	0.135
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0989 - Chemical Warfare Detectors	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CW001 CHEMICAL WARFARE PROGRAM JBAIDS - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: CW001 CHEMICAL WARFARE PROGRAM JBAIDS	Method of Implementation: AIT	Installation Name: JBAIDS
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	21	5.035

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	20	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21
Out	20	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0989 - Chemical Warfare Detectors	Modification Nomenclature <i>(Modification Title, Modification Number):</i> CW001 CHEMICAL WARFARE PROGRAM JBAIDS REFRIGERATION UPGRADE - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.948	0.832	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.780
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.948	0.832	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.780
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.948	0.832	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.780

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

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

Description:

OPNAVINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBRD) policy and establishes functional responsibilities to ensure the highest level of Fleet readiness and warfighting sustainability in a CBR environment. Joint Biological Agent Identification and Diagnostic System (JBAIDS) systems will detect and identify biological organisms of operational concern and other pathogens of clinical significance for confirmatory and prognostic purposes. The CENTCOM HR urgent need (dated Aug 2009) modifies the JBAIDS ORD (dated May 2003) with the addition of detection capability for the 2009/A/H1N1 influenza. This requires the installation of added support equipment, hard-wired freezers. The equipment procurement is funded out of the Joint Service Chemical Biological Defense Program Budget P-1 Item Nomenclature: Joint Biological Agent Identification and Diagnostic System.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0989 - Chemical Warfare Detectors	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CW001 CHEMICAL WARFARE PROGRAM JBAIDS REFRIGERATION UPGRADE - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CW001 CHEMICAL WARFARE PROGRAM JBAIDS REFRIGERATION UPGRADE												
B Kits												
Recurring												
1.1.1) JBAIDS REFRIGERATION UPGRADE - NonOrganic	-	-	8	0.000	9	0.000	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, CW001 CHEMICAL WARFARE PROGRAM JBAIDS REFRIGERATION UPGRADE</i>	-	-	8	0.000	9	0.000	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.948		0.832		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.948		0.832		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CW001 CHEMICAL WARFARE PROGRAM JBAIDS REFRIGERATION UPGRADE												
B Kits												
Recurring												
1.1.1) JBAIDS REFRIGERATION UPGRADE - NonOrganic	-	-	-	-	-	-	-	-	-	-	17	0.000
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, CW001 CHEMICAL WARFARE PROGRAM JBAIDS REFRIGERATION UPGRADE</i>	-	-	-	-	-	-	-	-	-	-	17	0.000
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		1.780

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0989 - Chemical Warfare Detectors	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CW001 CHEMICAL WARFARE PROGRAM JBAIDS REFRIGERATION UPGRADE - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		1.780

Remarks:

Manufacturer Information: CW001 CHEMICAL WARFARE PROGRAM JBAIDS REFRIGERATION UPGRADE

Manufacturer Name: Manufacturer Name Not Provided. Manufacturer Location: Manufacturer Location Not Provided.

Administrative Leadtime (*in Months*): Production Leadtime (*in Months*):

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: CW001 CHEMICAL WARFARE PROGRAM JBAIDS REFRIGERATION UPGRADE

Method of Implementation: AIT **Installation Name:** JBAIDS REFRIGERATION UPGRADE

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	8	0.948	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	9	0.832	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	8	0.948	9	0.832	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0989 - Chemical Warfare Detectors	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CW001 CHEMICAL WARFARE PROGRAM JBAIDS REFRIGERATION UPGRADE - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: CW001 CHEMICAL WARFARE PROGRAM JBAIDS REFRIGERATION UPGRADE	Method of Implementation: AIT	Installation Name: JBAIDS REFRIGERATION UPGRADE
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	8	0.948
FY 2012	-	-	-	-	-	-	-	-	-	-	9	0.832
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	17	1.780

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	-	-	-	1	4	3	2	3	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17
Out	-	-	-	1	4	3	2	3	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0989 - Chemical Warfare Detectors	Modification Nomenclature <i>(Modification Title, Modification Number):</i> CW001 CHEMICAL WARFARE PROGRAM JBPDS BLK 1 - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	17.600	3.271	3.273	2.203	0.000	2.203	1.895	1.152	0.000	0.000	0.000	29.394
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	17.600	3.271	3.273	2.203	0.000	2.203	1.895	1.152	0.000	0.000	0.000	29.394
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	17.600	3.271	3.273	2.203	0.000	2.203	1.895	1.152	0.000	0.000	0.000	29.394

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

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

Description:

OPNAVINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBRD) policy and establishes functional responsibilities to ensure the highest level of Fleet Readiness and warfighting sustainability in a CBR environment. Joint Biological Point Detection Systems (JBPDS BLK I) provides for improved biological agent detection and reporting. The JBPDS ORD (J2-B001-Revision 1, dated 7 January, 2002) validates the modification. The equipment procurement is funded out of the Joint Chemical Biological Defense Program Budget P-1 Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS). JBPDS BLK I will replace IBADS where applicable.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0989 - Chemical Warfare Detectors	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CW001 CHEMICAL WARFARE PROGRAM JBPDS BLK 1 - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CW001 CHEMICAL WARFARE PROGRAM JBPDS BLK 1												
B Kits												
Recurring												
1.1.1) JBPDS BLK 1 - NonOrganic	50	0.000	12	0.000	10	0.000	8	0.000	-	-	8	0.000
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, CW001 CHEMICAL WARFARE PROGRAM JBPDS BLK 1</i>	50	0.000	12	0.000	10	0.000	8	0.000	-	-	8	0.000
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		17.600		3.271		3.273		2.203		0.000		2.203
Total Cost (Procurement + Support + Installation)		17.600		3.271		3.273		2.203		0.000		2.203

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
CW001 CHEMICAL WARFARE PROGRAM JBPDS BLK 1												
B Kits												
Recurring												
1.1.1) JBPDS BLK 1 - NonOrganic	6	0.000	4	0.000	-	-	-	-	-	-	90	0.000
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, CW001 CHEMICAL WARFARE PROGRAM JBPDS BLK 1</i>	6	0.000	4	0.000	-	-	-	-	-	-	90	0.000
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		1.895		1.152		0.000		0.000		0.000		29.394
Total Cost (Procurement + Support + Installation)		1.895		1.152		0.000		0.000		0.000		29.394

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0989 - Chemical Warfare Detectors	Modification Nomenclature (<i>Modification Title, Modification Number</i>): CW001 CHEMICAL WARFARE PROGRAM JBPDS BLK 1 - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: CW001 CHEMICAL WARFARE PROGRAM JBPDS BLK 1

Manufacturer Name: New MFG - Name	Manufacturer Location: New MFG - Loc
Administrative Leadtime (<i>in Months</i>): 0	Production Leadtime (<i>in Months</i>): 0

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: CW001 CHEMICAL WARFARE PROGRAM JBPDS BLK 1	Method of Implementation: AIT	Installation Name: JBPDS BLK 1
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	50	17.600	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	12	3.271	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	10	3.273	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	8	2.203	0	0.000	8	2.203
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	50	17.600	12	3.271	10	3.273	8	2.203	0	0.000	8	2.203

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	50	17.600
FY 2011	-	-	-	-	-	-	-	-	-	-	12	3.271
FY 2012	-	-	-	-	-	-	-	-	-	-	10	3.273
FY 2013	-	-	-	-	-	-	-	-	-	-	8	2.203
FY 2014	6	1.895	-	-	-	-	-	-	-	-	6	1.895

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0989 - Chemical Warfare Detectors
		Modification Nomenclature (<i>Modification Title, Modification Number</i>): CW001 CHEMICAL WARFARE PROGRAM JBPDS BLK 1 - 4

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: CW001 CHEMICAL WARFARE PROGRAM JBPDS BLK 1	Method of Implementation: AIT	Installation Name: JBPDS BLK 1
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	-	-	4	1.152	-	-	-	-	-	-	4	1.152
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	6	1.895	4	1.152	-	-	-	-	-	-	90	29.394

Installation Schedule		FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
	APY	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	50	-	-	-	5	4	3	5	3	2	2	4	2	2	2	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	90
Out	44	1	2	3	5	4	3	5	3	2	2	4	2	2	2	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	90

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 9 : Other Shipboard Equipment

P-1 Line Item Nomenclature:
0990 - Submarine Life Support System

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	45.801	12.945	13.397	10.218	-	10.218	8.292	8.513	8.700	8.877	11.110	127.853
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	45.801	12.945	13.397	10.218	-	10.218	8.292	8.513	8.700	8.877	11.110	127.853
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	45.801	12.945	13.397	10.218	-	10.218	8.292	8.513	8.700	8.877	11.110	127.853
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

[P40A / PRODUCTION ENGINEERING]: 5D830 - PRODUCTION ENGINEERING

The review and approval of any production contract technical documentation, or the separate development of this documentation to include, technical manuals, Preventive Maintenance Schedule (PMS), Level III production drawings, provisioning technical documentation (PTD), Program Support Data (PSD) and Allowance Parts Lists (APL); Engineering & support for final design reviews. This work can be accomplished by NSWC PHILA as the in-service engineering agent, other Naval activities or contractors as appropriate.

[P3A / CAMS IIA]: 5D009 - CENTRAL ATMOSPHERE MONITORING SYSTEM (CAMS) IIA

A replacement atmosphere analyzer to replace the current CAMS I units on 688 Class submarines due to obsolescence.

[P3A / LOW PRESSURE ELECTROLYZER]: 5D010 - THE LOW PRESSURE ELECTROLYZER (LPE)

The LPE will replace the Electrolytic Oxygen Generators (EOG) currently being used on SSBN/SSGN Class submarines. The LPE also replaces the Oxygen Generating Plant (OGP) on SSN 21 Class submarines that has become unreliable and expensive to operate. The LPE produces oxygen at low pressure eliminating the need for high pressure oxygen storage. There will be two LPEs on SSBN/SSGN Class submarines and one LPE on SSN 21 Class submarines. There will be a total of 39 LPE units.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
SUBMARINE LIFE SUPPORT SYSTEM (See enclosed P-40A)	P40A				5.569			0.047			0.305			0.248			-			0.248
5D009 CAMS IIA - 1	P3A		-	-	9.773	-	-	2.749	-	-	3.114	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0990 - Submarine Life Support System	Aggregated Item Name: SUBMARINE LIFE SUPPORT SYSTEM
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) 5D830 PRODUCTION ENGINEERING																			
1.1) PRODUCTION ENGINEERING	A	-	-	5.569	-	-	0.047	-	-	0.305	-	-	0.248	-	-	-	-	-	0.248
<i>Subtotal 1) 5D830 PRODUCTION ENGINEERING</i>				5.569			0.047			0.305			0.248			0.000			0.248
Total				5.569			0.047			0.305			0.248			0.000			0.248

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0990 - Submarine Life Support System	Modification Nomenclature <i>(Modification Title, Modification Number):</i> 5D009 CAMS IIA - 1

Models of Systems Affected: CAMS IIA	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	9.773	2.749	3.114	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.636
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	9.773	2.749	3.114	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.636
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	9.773	2.749	3.114	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.636

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

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

Description:

[CAMS IIA] A replacement atmosphere analyzer to replace the current CAMS I units on 688 Class submarines due to obsolescence.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0990 - Submarine Life Support System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): 5D009 CAMS IIA - 1

Models of Systems Affected: CAMS IIA	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
5D009 CAMS IIA												
B Kits												
Recurring												
1.1.1) CAMS IIA - NonOrganic ⁽¹⁾	17	9.773	7	2.749	8	3.114	-	-	-	-	-	-
<i>Subtotal Recurring</i>		9.773		2.749		3.114		0.000		0.000		0.000
<i>Total, 5D009 CAMS IIA</i>	17	9.773	7	2.749	8	3.114	-	-	-	-	-	-
<i>Total, All Modifications</i>		9.773		2.749		3.114		0.000		0.000		0.000
Procurement Cost (Procurement + Support)		9.773		2.749		3.114		0.000		0.000		0.000
Total Installation Cost		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		9.773		2.749		3.114		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
5D009 CAMS IIA												
B Kits												
Recurring												
1.1.1) CAMS IIA - NonOrganic ⁽¹⁾	-	-	-	-	-	-	-	-	8	0.000	40	15.636
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		15.636
<i>Total, 5D009 CAMS IIA</i>	-	-	-	-	-	-	-	-	8	0.000	40	15.636
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		15.636
Procurement Cost (Procurement + Support)		0.000		0.000		0.000		0.000		0.000		15.636
Total Installation Cost		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		15.636

Remarks:
⁽¹⁾P-3A submitted in place of P-23 and P-23A.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0990 - Submarine Life Support System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): 5D009 CAMS IIA - 1

Models of Systems Affected: CAMS IIA	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: 5D009 CAMS IIA

Manufacturer Name: HAMILTON SUNDSTRAND Manufacturer Location: CT

Administrative Leadtime (*in Months*): 3 Production Leadtime (*in Months*): 13

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jun 2011	Jan 2012					
Delivery Dates	Jul 2012	Dec 2013					

Installation: 5D009 CAMS IIA **Method of Implementation:** [none specified] **Installation Name:** CAMS IIA

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	10	0.000	6	0.000	1	0.000	-	-	-	-	-	-
FY 2011	-	-	-	-	7	0.000	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	8	0.000	0	0.000	8	0.000
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	10	0.000	6	0.000	8	0.000	8	0.000	0	0.000	8	0.000

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	17	0.000
FY 2011	-	-	-	-	-	-	-	-	-	-	7	0.000
FY 2012	-	-	-	-	-	-	-	-	-	-	8	0.000
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0990 - Submarine Life Support System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): 5D009 CAMS IIA - 1

Models of Systems Affected: CAMS IIA	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: 5D009 CAMS IIA	Method of Implementation: [none specified]	Installation Name: CAMS IIA
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	8	0.000	8	0.000
Total	-	-	-	-	-	-	-	-	8	0.000	40	0.000

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	10	-	-	3	3	1	3	3	1	-	3	3	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	40
Out	10	-	-	3	3	1	3	3	1	-	3	3	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	40

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0990 - Submarine Life Support System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): 5D010 LOW PRESSURE ELECTROLYZER - 2

Models of Systems Affected: Low Pressure Electrolyzer	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	30.459	10.149	9.978	9.970	0.000	9.970	8.158	8.301	8.451	8.604	10.181	104.251
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	30.459	10.149	9.978	9.970	0.000	9.970	8.158	8.301	8.451	8.604	10.181	104.251
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	30.459	10.149	9.978	9.970	0.000	9.970	8.158	8.301	8.451	8.604	10.181	104.251

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

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

Description:

[LOW PRESSURE ELECTROLYZER] The LPE will replace the Electrolytic Oxygen Generators (EOG) currently being used on SSBN/SSGN Class submarines. The LPE also replaces the Oxygen Generating Plant (OGP) on SSN 21 Class submarines that has become unreliable and expensive to operate. The LPE produces oxygen at low pressure eliminating the need for high pressure oxygen storage. There will be two LPEs on SSBN/SSGN Class submarines and one LPE on SSN 21 Class submarines. There will be a total of 39 LPE units.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0990 - Submarine Life Support System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): 5D010 LOW PRESSURE ELECTROLYZER - 2

Models of Systems Affected: Low Pressure Electrolyzer	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
5D010 LOW PRESSURE ELECTROLYZER												
B Kits												
Recurring												
1.1.1) LOW PRESSURE ELECTROLYZER - NonOrganic (2)	12	30.459	4	10.149	4	9.978	4	9.970	-	-	4	9.970
<i>Subtotal Recurring</i>		30.459		10.149		9.978		9.970		0.000		9.970
<i>Total, 5D010 LOW PRESSURE ELECTROLYZER</i>	12	30.459	4	10.149	4	9.978	4	9.970	-	-	4	9.970
<i>Total, All Modifications</i>		30.459		10.149		9.978		9.970		0.000		9.970
<i>Procurement Cost (Procurement + Support)</i>		30.459		10.149		9.978		9.970		0.000		9.970
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		30.459		10.149		9.978		9.970		0.000		9.970

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
5D010 LOW PRESSURE ELECTROLYZER												
B Kits												
Recurring												
1.1.1) LOW PRESSURE ELECTROLYZER - NonOrganic (2)	3	8.158	3	8.301	3	8.451	3	8.604	3	10.181	39	104.251
<i>Subtotal Recurring</i>		8.158		8.301		8.451		8.604		10.181		104.251
<i>Total, 5D010 LOW PRESSURE ELECTROLYZER</i>	3	8.158	3	8.301	3	8.451	3	8.604	3	10.181	39	104.251
<i>Total, All Modifications</i>		8.158		8.301		8.451		8.604		10.181		104.251
<i>Procurement Cost (Procurement + Support)</i>		8.158		8.301		8.451		8.604		10.181		104.251
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		8.158		8.301		8.451		8.604		10.181		104.251

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9	P-1 Line Item Nomenclature: 0990 - Submarine Life Support System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): 5D010 LOW PRESSURE ELECTROLYZER - 2

Models of Systems Affected: Low Pressure Electrolyzer	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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⁽²⁾P-3A submitted in place of P-23 and P-23A.

Manufacturer Information: 5D010 LOW PRESSURE ELECTROLYZER

Manufacturer Name: TREADWELL CORP	Manufacturer Location: CT
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Administrative Leadtime (<i>in Months</i>): 3	Production Leadtime (<i>in Months</i>): 13
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Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Apr 2011	Feb 2012	Nov 2012	Nov 2013	Nov 2014	Nov 2015	Nov 2016
Delivery Dates	May 2012	Mar 2013	Dec 2013	Dec 2014	Dec 2015	Dec 2016	Nov 2017

Installation: 5D010 LOW PRESSURE ELECTROLYZER **Method of Implementation:** [none specified] **Installation Name:** LOW PRESSURE ELECTROLYZER

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	8	0.000	4	0.000	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	4	0.000	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	4	0.000	0	0.000	4	0.000
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	8	0.000	4	0.000	4	0.000	4	0.000	0	0.000	4	0.000

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	12	0.000
FY 2011	-	-	-	-	-	-	-	-	-	-	4	0.000
FY 2012	-	-	-	-	-	-	-	-	-	-	4	0.000
FY 2013	4	0.000	-	-	-	-	-	-	-	-	4	0.000

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 9		P-1 Line Item Nomenclature: 0990 - Submarine Life Support System
Models of Systems Affected: Low Pressure Electrolyzer		Modification Nomenclature (Modification Title, Modification Number): 5D010 LOW PRESSURE ELECTROLYZER - 2
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: 5D010 LOW PRESSURE ELECTROLYZER		Method of Implementation: [none specified]						Installation Name: LOW PRESSURE ELECTROLYZER					
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
FY 2014	-	-	3	0.000	-	-	-	-	-	-	3	0.000	
FY 2015	-	-	-	-	3	0.000	-	-	-	-	3	0.000	
FY 2016	-	-	-	-	-	-	3	0.000	-	-	3	0.000	
FY 2017	-	-	-	-	-	-	-	-	3	0.000	3	0.000	
To Complete	-	-	-	-	-	-	-	-	3	0.000	3	0.000	
Total	4	0.000	3	0.000	3	0.000	3	0.000	6	0.000	39	0.000	

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	8	-	2	2	-	-	2	2	-	-	2	2	-	-	2	2	-	-	2	1	-	-	2	1	-	-	2	1	-	6	39
Out	8	-	2	2	-	-	2	2	-	-	2	2	-	-	2	2	-	-	2	1	-	-	2	1	-	-	2	1	-	6	39

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 10 : Reactor Plant Equipment

P-1 Line Item Nomenclature:
1010 - Reactor Power Units

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	429.420	436.838	286.859	-	286.859	-	298.862	0.812	321.946	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	429.420	436.838	286.859	-	286.859	-	298.862	0.812	321.946	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	429.420	436.838	286.859	-	286.859	-	298.862	0.812	321.946	Continuing	Continuing

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

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

Description:

The details of this program are classified CONFIDENTIAL and are submitted to Congress annually in the classified budget justification books.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Reactor Power Units (See enclosed P-40A)	P40A				-		429.420			436.838			286.859			-			286.859	
Total Gross/Weapon System Cost					-		429.420			436.838			286.859			-			286.859	

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

Justification:

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 10	P-1 Line Item Nomenclature: 1010 - Reactor Power Units	Aggregated Item Name: Reactor Power Units
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Reactor Power Units																			
1) Reactor Power Units	A	-	-	-	-	-	429.420	-	-	436.838	-	-	286.859	-	-	-	-	-	286.859
<i>Subtotal 1) Reactor Power Units</i>				0.000			429.420			436.838			286.859			0.000			286.859
Total				0.000			429.420			436.838			286.859			0.000			286.859

Remarks:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 10 : Reactor Plant Equipment

P-1 Line Item Nomenclature:
1020 - Reactor Components

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	265.022	271.600	278.503	-	278.503	287.484	295.788	306.248	316.968	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	265.022	271.600	278.503	-	278.503	287.484	295.788	306.248	316.968	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	265.022	271.600	278.503	-	278.503	287.484	295.788	306.248	316.968	Continuing	Continuing

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

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

Description:

The details of this program are classified CONFIDENTIAL and are submitted to Congress annually in the classified budget justification books.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Reactor Components (See enclosed P-40A)	P40A				-			265.022			271.600			278.503			-			278.503
Total Gross/Weapon System Cost					-			265.022			271.600			278.503			-			278.503

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

Justification:

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 10	P-1 Line Item Nomenclature: 1020 - Reactor Components	Aggregated Item Name: Reactor Components
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Reactor Components																			
1) Reactor Components	A	-	-	-	-	-	265.022	-	-	271.600	-	-	278.503	-	-	-	-	-	278.503
<i>Subtotal 1) Reactor Components</i>				0.000			265.022			271.600			278.503			0.000			278.503
Total				0.000			265.022			271.600			278.503			0.000			278.503

Remarks:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 11 : Ocean Engineering

P-1 Line Item Nomenclature:
1130 - Diving and Salvage Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0204561N, 0204454N, 0204423N

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	27.346	10.172	9.644	8.998	-	8.998	8.752	8.170	8.794	8.944	0.000	90.820
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	27.346	10.172	9.644	8.998	-	8.998	8.752	8.170	8.794	8.944	0.000	90.820
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	27.346	10.172	9.644	8.998	-	8.998	8.752	8.170	8.794	8.944	0.000	90.820

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

Initial Spares (\$ in Millions)	-	0.972	0.786	0.855	-	0.855	0.864	0.839	0.802	0.706	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

DIVING AND SALVAGE EQUIPMENT:

DIVING: This request provides funding for procurement of modern equipment to replace the Navy's archaic diving systems. The demand for divers' services for salvage, ship husbandry, repair and sanitizing work is rapidly increasing. The requested funding buys diving hardware which increases the efficiency and safety of the working diver. Program objectives are to: (1) provide increased safety for diver decompression and better recompression chamber patient monitoring capability, (2) increase underwater ship maintenance capabilities, (3) improve quick response capability, and (4) standardize the configuration of diving systems in the Fleet.

SALVAGE: This request provides program support for the procurement of critical salvage and underwater ship repair items. Public Law 513 (80th Congress, 10 USC 7361 ET SEQ) authorizes the Secretary of the Navy to provide, by contractor or otherwise, necessary salvage and diving equipment, services and facilities for public, private, and military vessels upon such terms and conditions as he may, in his discretion, determine to be in the best interest of the United States.

The U. S. Navy Supervisor of Salvage maintains the Emergency Ship Salvage Material (ESSM) System which consists of a network of bases that maintain, control, and issue material for salvage operations, underwater ship husbandry operations, pollution abatement operations, ocean engineering projects, special authorized projects, and equipment for use in national emergencies. The major bases are located in Williamsburg, Virginia; Stockton, California; Singapore; and Livorno, Italy. Satellite bases having smaller allowances are maintained at Sasebo, Japan; Pearl Harbor, Hawaii; and Bahrain. This system provides the Nation's first line of defense for major pollution abatement operations and the Navy's second line of defense for salvage operations.

[P40A / DIVING (N87)]: The DIVING EQUIPMENTS to be procured are:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 11 : Ocean Engineering		P-1 Line Item Nomenclature: 1130 - Diving and Salvage Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0204561N, 0204454N, 0204423N
<p>[P40A / HY106 - LIGHTWEIGHT DIVE SYSTEMS]: This system is completely self-contained, man-portable, and can be deployed from dockside or a ship of opportunity. The system will support two working divers and a standby diver to 190 feet of seawater (FSW) for up to a six hour mission performing ship husbandry, light salvage, and underwater inspection tasks. The Diver Equipment will interface with all Navy certified, air surface supplied diving systems. Required Inventory Objective (I/O) is 2.</p> <p>[P40A / HY107 - PORTABLE RECOMPRESSION CHAMBERS]: The Parcel Transportable Recompression Chamber System provides an effective two-man evacuation, transport, treatment, and transfer under pressure capability in order to benefit a diver suffering a pressure related ailment requiring urgent hyperbaric treatment. This is the lightest, most transportable system available to the U. S. Navy. Required I/O is 16.</p> <p>[P40A / HY123 - FLY AWAY DIVE SYSTEMS III HP COMPOSITE FLASK REPLACEMENT]: The FADS III is a matrix of components designed to support manned diving to 850 fsw. It is made up of three major subsystems, the High Pressure (H.P.) Air System, the Mixed Gas System and the Saturation Diving System. The air system consists of a 5000 psi air rack using lightweight composite flasks, a portable diver's air console, and a 5000 psi air compressor packaged for flyaway applications. The mixed gas subsystem consists of H.P. racks for containment of various gas mixes required for diving operations, a mixed gas diving console, and a gas transfer system for charging mixed gas flasks, topside hyperbaric chamber dor diver storage and decompression, diving bell and bell handling system. Support equipment includes diver life support items such as diver hot water heaters, hot water suits, dry suits, umbilicals, diver full face masks, small, man-portable, diesel-powered , 5000 psi compressors and diver communication boxes. The matrix concept is designed to provide maximum flexibility in assembling equipment necessary to support a dive mission. Required I/O is 2 High Pressure Air Systems, 95 Mixed Gas Systems, and 2 Fads III Support Equipment.</p> <p>[P40A / HY132 - STANDARD NAVY DOUBLE LOCK RECOMPRESSION CHAMBER (SNDL)]: HY132 Standard Navy Double Lock Recompression Chamber: The Recompression Chambers are to be conventional chambers designed to be built using standard commercial specification and standards. Chambers will be capable of providing a full range of recompression treatment to two patients and two attendants. These chambers are containerized to allow the chamber to be transported and installed for long term operations. These chambers will replace aging and difficult to maintain recompression chambers that will be retired due to fatigue and material flaws. Required I/O is 30.</p> <p>[P40A / HY176 - HP AIR COMPRESSORS]: This item replaces high pressure air compressors in existing divers' life support systems which have reached the end of their service life. Required I/O is 300.</p> <p>[P40A / HY177 - AIR PURIFICATION UNITS]: This item is used when charging diver's life support system (DLSS) flasks or inserted inline in the DLSS to purify and monitor diver's breathing air. It will enhance diver's safety by providing constant monitoring of diver's breathing air and can be used in lieu of the semi-annual diver's air sampling program for breathing air compressors. Required I/O is 50 units.</p> <p>[P40A / HY179 - NAVY EXPERIMENTAL DIVING UNIT]: NEDU's mission is to support the Fleet diver through test and evaluation of diving equipment and procedures as well as hyperbaric systems for NAVSEA, Navy, and DoD activities. Funding is to procure equipment for test, facilities atmospheric control, life support, and physiological systems. These systems not only ensure the safety and lives of NEDU sailors performing experimental dives, but ultimately support the combat readiness and mission success of the Fleet sailors who use the equipment tested at NEDU. FY 06 and FY 07 include funding to support the periodic overhaul of the Ocean Simulation Facility (OSF). The OSF is the world's largest man-rated hyperbaric chamber affording space for 12 divers in 5 hyperbaric dry chambers, man-rated for dives to 2,250 feet of sea water (1000 psi) with a 50' x 15', 55,000-gallon wet-pot capacity, temperatures from 28 to 104 ?F, an associated 1.3 million-cubic foot (37 km3) bottle field and uses a fully computerized data instrumentation and collection system.</p> <p>[P40A / HY192 - THERMAL DIVING SUITS]: New technology diving suits which can be used in cold or warm water to maintain a diver in a safe thermal environment. I/O is 1000.</p> <p>[P40A / HY193 - SURFACE SUPPLIED DIVING HELMET]: Replacement helmets for the current MK 21 which have reached the end of their service life. Required I/O is 250.</p> <p>[P40A / HY194 - CONTAMINATED WATER DIVING EQUIPMENT]: Surface supplied diving equipment (helmets, drysuits, umbilicals, surface exhaust consoles, etc.) specially designed for diving in contaminated water. Required I/O is 3.</p> <p>[P40A / HY199 - NAVY DIVE COMPUTER]: The diving computers are made of two major subsystems each of which has an estimated service life of 5 years. The first subsystem is a diver worn decompression computer. These will provide primarily scuba divers with real time calculation of decompression limits/obligation. I/O is 1400. The second subsystem is a topside decompression monitor which includes the</p>		

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Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 11 : Ocean Engineering		P-1 Line Item Nomenclature: 1130 - Diving and Salvage Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0204561N, 0204454N, 0204423N
<p>topside computer and diver worn depth sensor. These will be provided as accessory equipment to be used with any Lightweight Diving System (LWDS), Fly Away Diving System III (FADS III), or Fly Away Mixed Gas Diving System (FMGS). Required Inventory Objective I/O is 2500.</p> <p>[P40A / HY207 - EXTREME LIGHTWEIGHT DIVING SYSTEM (XLDS)]: System consists of the Interspiro DIVIATOR DP-1 Surface Supply System combined with the Interspiro DIVIATOR SCUBA System. This is a very lightweight system that allows the portability of SCUBA and some of the benefits of surface supplied diving. Required Inventory Objective I/O is 50.</p> <p>[P40A / HY208 - IMPROVED TRANSPORTABLE RECOMPRESSION CHAMBER SYSTEMS (I-TRCS)]: This system will be a replacement for the aging TRCS chambers. It will run on 5000 psi air and utilize the new CASRA & COSRA for a gas supplies. This will be a highly portable double lock chamber that will conduct a TT6A with all extensions and will be able to provide surface decompression for fleet divers. Required Inventory Objective I/O is 45.</p> <p>[P40A / HY209 - OXYGEN REGULATING CONSOLE ASSEMBLY (ORCA)]: System consists of a control panel and hoses that can interface with a surface supplied diving system (FADS III (air) or MK3 LWDS) in order to provide 100% oxygen to up to three (3) divers during decompression at 30 FSW and 20 FSW while in the water. This equipment is required when conducting longer decompression dives utilizing the dive tables contained in REV 6 of the USN Dive manual. Required Inventory Objective I/O is 40.</p> <p>[P40A / HY210 - COMPACT AIR SUPPLY RACK ASSEMBLY (CASRA)]: This is a smaller version of the Air Supply Rack Assembly (ASRA) that will have 4 cylinders rather than the 9 contained in the ASRA. The rack is anticipated to have 3 primary and 1 secondary cylinder with a simple, unregulated control panel. The rack will provide 3000 psi oxygen to either a ORCA, FADS IV, TRCS or I-TRCS. This is for use in surface supplied diving and hyperbaric treatment operations. Required Inventory Objective I/O is 25.</p> <p>[P40A / HY211 - COMPACT OXYGEN SUPPLY RACK ASSEMBLY (COSRA)]: This is a smaller version of the OSRA Supply Rack Assembly (OSRA) that will have 4 cylinders rather than 9 contained in the OSRA. The rack is anticipated to have 3 primary and 1 secondary cylinders with a simple, unregulated control panel. The rack will provide 3000psi oxygen to either a ORCA, FADS IV, TRCS or I-TRCS. This is for use in surface supplied diving and hyperbaric treatment operations. Required Inventory Objective I/O is 25.</p> <p>[P40A / HY212 - FLY AWAY DIVE SYSTEMS (FADS) IV CONTROL CONSOLE ASSEMBLY (CCA)]: This is a surface supplied diving system that will combine the functionality of the FADS III Air System and ORCA into one control panel. The system will reduce the footprint of the SSDS on dive station and will make decompression utilizing oxygen simpler for the operator. Air can be supplied by either CAOS, ARSA or a new CASRA. Oxygen could be supplied to the console utilizing K-bottles, CAOS, OSRAM or a new COSRA. The system is not anticipated to have a volume tank as it will operate on HP air only. Required Inventory Objective I/O is 20.</p> <p>[P40A / HY213 - HP COMPOSITE FLASK REPLACEMENT]: The flasks used in the CAOS, ASRA, OSRA, HOSRA, CASRA, and COSRA all require replacement after 15 years. NAVSEA 00C has promised to provide the cylinders to fleet diving commands. Required Inventory Objective I/O is 2500.</p> <p>[P40A / HY214 - CONTAMINATED WATER DIVING (CWD) SURFACE DECONTAMINATION EQUIPMENT]: This equipment includes Tender protective gear, tents, diver decontamination equipment, capturing and disposal containers to be used during a major contaminated water diving event. Required Inventory Objective I/O is 3.</p> <p>.</p> <p>[P40A / SALVAGE (N43)]: The SALVAGE EQUIPMENTS to be procured are:</p> <p>[P40A / HY016 - DECK CAPSTANS]: : The portable hydraulic capstan system consists of one portable hydraulic driven capstan, one portable hydraulic power unit, and all necessary controls and hydraulic hoses. The capstans are rated to pull up to 7,500 pounds. Required I/O is 34.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 11 : Ocean Engineering		P-1 Line Item Nomenclature: 1130 - Diving and Salvage Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0204561N, 0204454N, 0204423N
<p>[P40A / HY043 - OCEANOGRAPHIC UMBILICAL]: The Navy maintains the SWISS, DEEP DRONE, ORION, CURV-21 and MAGNUM remotely operated vehicles for use in hazardous salvage, inspection, and pollution operations. These vehicles are remotely controlled through umbilicals which transmit all command and control functions to the vehicle as well as transmitting all sensor data from the vehicle to the ship. They are procured in different lengths for use in varying ocean depths down to 20,000 feet. The umbilical also acts as the handling line. Required I/O is 16 (12 plus 4 spares).</p> <p>[P40A / HY050 - SYNTHETIC LINES]: This line is used for lifting, mooring, towing, rigging, and in conjunction with the remotely operated vehicles at the salvage site. Required I/O is 5.</p> <p>[P40A / HY062 - ROV SONAR SYSTEMS]: These sonars are used on the SWISS, DEEP DRONE, ORION, and CURV-21 remotely operated vehicles to locate items lost on the sea floor, aircraft debris fields, sunken hull sections, and submerged obstacles. Total I/O is 8 (6 operational plus 2 spares).</p> <p>[P40A / HY116 - PORTABLE SUBMERSIBLE PUMPS]: The 6" hydraulic submersible salvage pump system is designed for high lift with high discharge pressure. The pumping system is packaged in containers for ease of shipment and handling at the casualty site. The pump with attached hoses can be lowered into flooded spaces through 12-1/2" or larger accesses or can be handcarried into confined spaces. The system includes a hydraulic power unit, hose, and all ancillary equipment. Required I/O is 47.</p> <p>[P40A / HY136 - 30 KIP FADOSS]: The 30 KIP FADOSS is used to salvage objects from deep water. The primary function is to reduce the dynamic loads that are encountered due to ship motion. These systems will handle recovery of equipment up to a weight of 30,000 pounds. Required I/O 4.</p> <p>[P40A / HY131 - ROV HANDLING SYSTEM]: These systems are used to launch and recover remotely operated vehicles and to tend the deployed cable, compensate for ship motion, monitor cable tension, and store cable. Required I/O is 10 (5 operational and 5 spares).</p> <p>[P40A / HY140 - ROV CONTROL PACKAGE]: The ROV Control Package is used to control the various functions of the SWISS, DEEP DRONE, ORION, and CURV-21 ROVs. Required I/O is 6 (3 operational plus 3 spares).</p> <p>[P40A / HY142 - SALVAGE AIR COMPRESSOR]: Salvage Air Compressors are utilized to provide large quantities of compressed air for restoration of lost buoyancy. I/O is 6.</p> <p>[P40A / HY145 - COFFERDAM SYSTEM]: This system will contain a variety of cofferdams necessary to accomplish underwater repair tasks to hull plating, shafts, stern tubes and sea chests on several ship classes. The cofferdams are engineered structural habitats which provide a safe underwater dry environment for divers to work and require very little maintenance. Required I/O is 15.</p> <p>[P40A / HY146 - PROPELLER REPAIR KIT]: These kits will contain the tools necessary to repair minor propeller damage underwater. By accomplishing these repairs in-place, propeller removal and replacement can be avoided thereby saving maintenance funds and returning ships to service faster. Required I/O is 8.</p> <p>[P40A / HY147 - ROV TELEMETRY SYSTEM]: The ROV Telemetry System is the communication link between the surface controller and the vehicle. Required I/O is 6 (3 operational plus 3 spares).</p> <p>[P40A / HY153 - TENSIO METERS]: Tensiometers are used to measure the tension exerted on a beach gear ground leg or heavy lift system. One system consists of two load sensing units with associated rigging and read-out meters. Required I/O is 66.</p> <p>[P40A / HY154 - WATER PURIFIERS]: Water Purifiers are capable of converting salty, brackish, or biologically polluted water into potable water. The systems are fully maritized for use aboard a ship of opportunity, and are complete with all necessary power sources, hoses, chemicals, and associated support equipment. Required I/O is 18.</p> <p>[P40A / HY155 - POWER GENERATORS]: They are used aboard a ship and shore-side to provide general purpose electrical power during salvage and debeaching operations. There are two different sizes of power generators, 5 KW and 30 KW. The generators are a system consisting of a diesel powered, portable generating unit, a power distribution panel, and associated distribution apparatus. Required I/O is 25 (7 KW) and 22 (30 KW) for a total of 47.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 11 : Ocean Engineering		P-1 Line Item Nomenclature: 1130 - Diving and Salvage Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0204561N, 0204454N, 0204423N
<p>[P40A / HY156 - SALVAGE VANS]: These vans are modified ISO 8 ft x 8 ft x 20 ft shipping containers equipped to store and ship portable salvage equipment to a vessel of opportunity in times of National emergency and functions as a support van on station. Each van is complete with a humidity controlling device for prolonging equipment life during storage. The system includes all necessary rigging and handling equipment. Required I/O is 25.</p> <p>[P40A / HY158 - ROV PROPULSION SYSTEMS]: ROV propulsion systems provide main propulsion and control of remotely operated vehicles. These consist of electric and hydraulic thruster motors, thrusters, controllers, and interconnect cabling and power supplies. Required I/O is 12 (8 operational plus 4 spares).</p> <p>[P40A / HY164 - FLYAWAY FADOSS SYSTEM]: This system consists of lightweight motion compensators, winches, rigging jewelry, and lines for lifting heavy objects off the sea floor. All of the components are designed to be flown to the salvage site and loaded aboard ships of opportunity. Required I/O is 2.</p> <p>[P40A / HY166 - ROV TOOL PACKAGES]: This tool package is utilized by remotely operated vehicles to accomplish work on objects on the sea floor and in the water column. These systems consist of dual manipulators, control systems, video inspection systems, range measuring systems, power supplies, hydraulic power units, an ancillary end effectors. I/O is 1.</p> <p>[P40A / HY169 - UWSH POWER TOOLS]: These tools will replace the hydraulic tool sets designed and issued to Fleet divers in the 1970's with improved technology. This technology improvement will provide tools which are more environmentally compatible, offer greater power, lighter weight and reduced maintenance. I/O is 15.</p> <p>[P40A / HY184 - SALVAGE SUPPORT SYSTEMS]: These systems are used to support Fleet salvage operations and include equipment required for command and control, communications, supply, repair, rigging, and personnel support. Each system includes the storage and shipping containers necessary to forward deploy the equipment to a salvage site. Required I/O is 10.</p> <p>[P40A / HY186 - SMART TOW SYSTEMS]: These systems consists of load cells, accelerometers, fire and flooding alarms, telemetry links and ancillary equipment to provide ship handlers with information critical to safe conduct of open ocean tows. I/O is 6.</p> <p>[P40A / HY190 - VIDEO EQUIPMENT]: Underwater video equipment used by divers to perform detailed inspections of ship hulls and appendages. Equipment is used extensively throughout the Fleet. This equipment will replace aging systems currently in use throughout the Fleet. I/O is 20.</p> <p>[P40A / HY195 - UNDERWATER RIGGING SUPPORT SYSTEM]: General and special purpose rigging equipment designed for use in underwater ship repair applications. I/O - 10.</p> <p>[P40A / HY196 - UWSH SUBMARINE SUPPORT SYSTEM]: Special purpose underwater tools used by divers to perform routine and emergent repairs to all Classes of submarines. I/O - 16.</p> <p>[P40A / HY197 - UWSH PIERSIDE SUPPORT VANS]: Portable milvans and shippable containers outfitted with general and special purpose tools to support various underwater ship husbandry operations. I/O - 10</p> <p>[P40A / HY198 - UWSH SURFACE SHIP SUPPORT SYSTEMS]: Special purpose underwater tools used by divers to perform routine and emergent repairs to all Classes of surface ships. I/O - 30</p> <p>[P40A / HY200 - DEEP DRONE 21]: Modernization of the Remotely Operated Vehicle (ROV) DEEP DRONE to include power, telemetry, avionics, thrusters, camera systems, and tools. Required Inventory Objective I/O is 1.</p> <p>[P40A / HY201 - JETTING PUMPS]: System is designed to provide a high velocity water stream to move mud, sand, or silt. The system consists of a medioum pressured, high flow rate pump that supplies water to specially designed diver operated jetting nozzles via high pressure hoses. The system is used mainly for jetting, but also can be used for firefighting and limited dewatering. Required Inventory Objective I/O is 22.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 11 : Ocean Engineering	P-1 Line Item Nomenclature: 1130 - Diving and Salvage Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0204561N, 0204454N, 0204423N
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[P40A / HY202 - 300/400 AMP PORTABLE ELECTRIC WELDER]: System consists of a portable electric powered welder, welding cables, a stinger and ground clamp, welding safety equipment, and a spare parts kit. The system is used for arc welding and oxygen-arc cutting. Required Inventory Objective I/O is 22.

[P40A / HY203 - HYDRAULIC U/W TOOL KIT]: Tool kit consists of various hydraulic actuated tools operated by a diver to perform various tasks underwater. The kit also contains hydraulic hoses, various fittings, and accessories. Required Inventory Objective I/O is 25.

[P40A / HY204 - 400 AMP WELDER - DIESEL]: System consists of a skid-mounted, portable, diesel powered welding generator, welding cables, a stinger and ground clamp, welding safety equipment, and a spare parts kit. The system is used for arc welding and oxygen-arc cutting. Required Inventory Objective I/O is 25.

[P40A / HY205 - LIGHTING KIT SYSTEM]: System consists of extended able masts, 500-watt halogen floodlights, drop lights, extension cords, spare bulbs, and other miscellaneous items to support general lighting for salvage and oil pollution operations. The Lighting Kit System can use any 100-volt, single phase power source found at the salvage or pollution site. Required Inventory Objective I/O is 25.

[P40A / HY206 - KERRIE CABLE UNDERWATER CUTTING SYSTEM]: System is used for underwater cutting. The kit contains a flexible thermic lance, oxygen hoses, an oxygen regulator, various fittings, and a 400-amp safety switch enclosed in a watertight box. Required Inventory Objective I/O is 20.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Diving and Salvage Equipment (See enclosed P-40A)	P40A, P5A				27.346			10.172			9.644			8.998			0.000			8.998
Total Gross/Weapon System Cost					27.346			10.172			9.644			8.998			-			8.998

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 11 **P-1 Line Item Nomenclature:** 1130 - Diving and Salvage Equipment **Aggregated Item Name:** Diving and Salvage Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) DIVING (N87)																			
† 1.1) HY106 - LIGHTWEIGHT DIVE SYSTEMS	A	-	-	1.887	961,000.00	1	0.961	-	-	-	-	-	-	-	-	-	-	-	-
1.2) HY107 - PORTABLE RECOMPRESSION CHAMBERS	A	-	-	0.540	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) HY123 - FLY AWAY DIVE SYSTEMS III HP COMPOSITE FLASK REPLACEMENT	A	-	-	6.897	5,521.74	23	0.127	-	-	-	-	-	-	-	-	-	-	-	-
† 1.4) HY132 - STANDARD NAVY DOUBLE LOCK RECOMPRESSION CHAMBER (SNDL)	A	-	-	3.497	1,410K	1	1.410	-	-	-	1,259K	1	1.259	-	-	-	1,259K	1	1.259
† 1.5) HY176 - HP AIR COMPRESSORS	A	-	-	0.237	60,000.00	1	0.060	-	-	-	-	-	-	-	-	-	-	-	-
1.6) HY177 - AIR PURIFICATION UNITS	A	-	-	0.546	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.7) HY179 - NAVY EXPERIMENTAL DIVING UNIT	A	-	-	3.002	355,000.00	1	0.355	448,000.00	1	0.448	768,000.00	1	0.768	-	-	-	768,000.00	1	0.768
† 1.8) HY192 - THERMAL DIVING SUITS	A	-	-	0.058	2,111.11	9	0.019	-	-	-	-	-	-	-	-	-	-	-	-
† 1.9) HY193 - SURFACE SUPPLIED DIVING HELMET	A	-	-	0.416	6,363.64	11	0.070	-	-	-	6,620.00	50	0.331	-	-	-	6,620.00	50	0.331
1.10) HY194 - CONTAMINATED WATER DIVING EQUIPMENT	A	-	-	0.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.11) HY199 - NAVY DIVE COMPUTER	A	-	-	0.343	1,000.00	185	0.185	1,037.50	160	0.166	1,071.43	126	0.135	-	-	-	1,071.43	126	0.135
† 1.12) HY207 - EXTREME LIGHTWEIGHT	A	-	-	-	-	-	-	-	-	-	41,000.00	1	0.041	-	-	-	41,000.00	1	0.041

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 11 **P-1 Line Item Nomenclature:** 1130 - Diving and Salvage Equipment **Aggregated Item Name:** Diving and Salvage Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
DIVING SYSTEM (XLDS)																			
1.13) HY208 - IMPROVED TRANSPORTABLE RECOMPRESSION CHAMBER SYSTEMS (I-TRCS)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.14) HY209 - OXYGEN REGULATING CONSOLE ASSEMBLY (ORCA)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.15) HY210 - COMPACT AIR SUPPLY RACK ASSEMBLY (CASRA)	A	-	-	-	-	-	-	180,000.00	2	0.360	-	-	-	-	-	-	-	-	-
† 1.16) HY211 - COMPACT OXYGEN SUPPLY RACK ASSEMBLY (COSRA)	A	-	-	-	-	-	-	180,000.00	2	0.360	-	-	-	-	-	-	-	-	-
† 1.17) HY212 - FLY AWAY DIVE SYSTEMS (FADS) IV CONTROL CONSOLE ASSEMBLY (CCA)	A	-	-	-	-	-	-	-	-	-	114,500.00	2	0.229	-	-	-	114,500.00	2	0.229
† 1.18) HY213 - HP COMPOSITE FLASK REPLACEMENT	A	-	-	-	-	-	-	4,472.22	72	0.322	4,564.52	124	0.566	-	-	-	4,564.52	124	0.566
1.19) HY214 - CONTAMINATED WATER DIVING (CWD) SURFACE DECONTAMINATION EQUIPMENT	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) DIVING (N87)</i>				17.869				3.187		1.656			3.329			0.000			3.329
2) DIVING AND/OR SALVAGE (N85)																			
† 2.1) HY132 - STANDARD NAVY DOUBLE LOCK	A	-	-	-	1,357K	1	1.357	1,497K	2	2.994	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 11 **P-1 Line Item Nomenclature:** 1130 - Diving and Salvage Equipment **Aggregated Item Name:** Diving and Salvage Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
RECOMPRESSION CHAMBER (SNDL)																			
<i>Subtotal 2) DIVING AND/OR SALVAGE (N85)</i>				0.000			1.357			2.994			0.000			0.000			0.000
3) SALVAGE (N43)																			
† 3.1) HY016 - DECK CAPSTANS	A	-	-	-	27,666.67	3	0.083	28,333.33	3	0.085	28,750.00	4	0.115	-	-	-	28,750.00	4	0.115
3.2) HY043 - OCEANOGRAPHIC UMBILICAL	A	-	-	0.821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) HY050 - SYNTHETIC LINES	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) HY062 - ROV SONAR SYSTEMS	A	-	-	0.186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.5) HY116 - PORTABLE SUBMERSIBLE PUMPS	A	-	-	0.494	153,500.00	2	0.307	167,000.00	5	0.835	186,000.00	2	0.372	-	-	-	186,000.00	2	0.372
3.6) HY136 - 30 KIP FADOSS	A	-	-	0.362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7) HY131 - ROV HANDLING SYSTEM	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.8) HY140 - ROV CONTROL PACKAGE	A	-	-	-	-	-	-	-	-	-	991,000.00	1	0.991	-	-	-	991,000.00	1	0.991
† 3.9) HY142 - SALVAGE AIR COMPRESSOR	A	-	-	-	35,000.00	2	0.070	36,000.00	2	0.072	-	-	-	-	-	-	-	-	-
† 3.10) HY145 - COFFERDAM SYSTEM	A	-	-	1.609	150,000.00	1	0.150	-	-	-	-	-	-	-	-	-	-	-	-
† 3.11) HY146 - PROPELLER REPAIR KIT	A	-	-	0.718	124,000.00	1	0.124	-	-	-	-	-	-	-	-	-	-	-	-
† 3.12) HY147 - ROV TELEMETRY SYSTEM	A	-	-	-	-	-	-	398,000.00	1	0.398	-	-	-	-	-	-	-	-	-
† 3.13) HY153 - TENSIO METERS	A	-	-	0.048	-	-	-	12,166.67	6	0.073	12,500.00	4	0.050	-	-	-	12,500.00	4	0.050

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 11 **P-1 Line Item Nomenclature:** 1130 - Diving and Salvage Equipment **Aggregated Item Name:** Diving and Salvage Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.14) HY154 - WATER PURIFIERS	A	-	-	0.140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.15) HY155 - POWER GENERATORS	A	-	-	0.071	7,000.00	5	0.035	7,100.00	10	0.071	7,000.00	2	0.014	-	-	-	7,000.00	2	0.014
† 3.16) HY156 - SALVAGE VANS	A	-	-	-	120,500.00	2	0.241	122,000.00	1	0.122	124,000.00	1	0.124	-	-	-	124,000.00	1	0.124
† 3.17) HY158 - ROV PROPULSION SYSTEMS	A	-	-	-	-	-	-	596,000.00	1	0.596	-	-	-	-	-	-	-	-	-
† 3.18) HY164 - FLYAWAY FADDOSS SYSTEM	A	-	-	0.534	-	-	-	-	-	-	751,000.00	1	0.751	-	-	-	751,000.00	1	0.751
3.19) HY166 - ROV TOOL PACKAGES	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.20) HY169 - UWSH POWER TOOLS	A	-	-	0.145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.21) HY184 - SALVAGE SUPPORT SYSTEMS	A	-	-	1.318	-	-	-	147,000.00	2	0.294	147,500.00	2	0.295	-	-	-	147,500.00	2	0.295
† 3.22) HY186 - SMART TOW SYSTEMS	A	-	-	-	-	-	-	36,000.00	1	0.036	36,000.00	1	0.036	-	-	-	36,000.00	1	0.036
3.23) HY190 - VIDEO EQUIPMENT	A	-	-	0.257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.24) HY195 - UNDERWATER RIGGING SUPPORT SYSTEM	A	-	-	0.601	449,000.00	1	0.449	-	-	-	-	-	-	-	-	-	-	-	-
† 3.25) HY196 - UWSH SUBMARINE SUPPORT SYSTEM	A	-	-	1.596	365,000.00	2	0.730	412,000.00	2	0.824	400,000.00	2	0.800	-	-	-	400,000.00	2	0.800
3.26) HY197 - UWSH PIERSIDE SUPPORT VANS	A	-	-	0.577	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.27) HY198 - UWSH SURFACE SHIP SUPPORT SYSTEMS	A	-	-	-	-	-	-	157,500.00	6	0.945	199,142.86	7	1.394	-	-	-	199,142.86	7	1.394

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 11 **P-1 Line Item Nomenclature:** 1130 - Diving and Salvage Equipment **Aggregated Item Name:** Diving and Salvage Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 3.28) HY200 - DEEP DRONE 21	A	-	-	-	3,072K	1	3.072	-	-	-	-	-	-	-	-	-	-	-	-
† 3.29) HY201 - JETTING PUMPS	A	-	-	-	161,000.00	1	0.161	164,000.00	1	0.164	166,666.67	3	0.500	-	-	-	166,666.67	3	0.500
† 3.30) HY202 - 300/400 AMP PORTABLE ELECTRIC WELDER	A	-	-	-	7,000.00	4	0.028	7,000.00	4	0.028	7,250.00	4	0.029	-	-	-	7,250.00	4	0.029
† 3.31) HY203 - HYDRAULIC U/W TOOL KIT	A	-	-	-	45,000.00	2	0.090	45,750.00	4	0.183	46,500.00	4	0.186	-	-	-	46,500.00	4	0.186
† 3.32) HY204 - 400 AMP WELDER - DIESEL	A	-	-	-	32,000.00	2	0.064	32,500.00	6	0.195	-	-	-	-	-	-	-	-	-
† 3.33) HY205 - LIGHTING KIT SYSTEM	A	-	-	-	12,000.00	2	0.024	12,166.67	6	0.073	12,000.00	1	0.012	-	-	-	12,000.00	1	0.012
3.34) HY206 - KERRIE CABLE UNDERWATER CUTTING SYSTEM	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) SALVAGE (N43)</i>				9.477			5.628			4.994			5.669			0.000			5.669
Total				27.346			10.172			9.644			8.998			0.000			8.998

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 11				P-1 Line Item Nomenclature: 1130 - Diving and Salvage Equipment						Aggregated Item Name: Diving and Salvage Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) DIVING (N87)												
1.1) HY106 - LIGHTWEIGHT DIVE SYSTEMS		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Aug 2011	Aug 2012	1	961,000.00	Y		
1.3) HY123 - FLY AWAY DIVE SYSTEMS III HP COMPOSITE FLASK REPLACEMENT		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Aug 2011	Aug 2012	23	5,521.74	Y		
1.4) HY132 - STANDARD NAVY DOUBLE LOCK RECOMPRESSION CHAMBER (SNDL)		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Aug 2011	Aug 2012	1	1,410,000.00	Y		
1.4) HY132 - STANDARD NAVY DOUBLE LOCK RECOMPRESSION CHAMBER (SNDL)		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	1	1,259,000.00	Y		
1.5) HY176 - HP AIR COMPRESSORS		2011	GLOBAL PCCI / IRVINE CA	C / FPAF	WASHINGTON, DC	Aug 2011	Aug 2012	1	60,000.00	Y		
1.7) HY179 - NAVY EXPERIMENTAL DIVING UNIT		2011	Navy Experimental Diving Unit / Panama City, FL	Various	WASHINGTON, DC	Apr 2011	Apr 2012	1	355,000.00	Y		
1.7) HY179 - NAVY EXPERIMENTAL DIVING UNIT		2012	Unknown / TBD	TBD	WASHINGTON, DC	Apr 2012	Apr 2013	1	448,000.00	Y		
1.7) HY179 - NAVY EXPERIMENTAL DIVING UNIT		2013	Unknown / TBD	TBD	WASHINGTON, DC	Apr 2013	Apr 2014	1	768,000.00	Y		
1.8) HY192 - THERMAL DIVING SUITS		2011	GLOBAL PCCI / IRVINE CA	C / TBD	WASHINGTON, DC	Aug 2011	Aug 2012	9	2,111.11	Y		
1.9) HY193 - SURFACE SUPPLIED DIVING HELMET		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Aug 2011	Aug 2012	11	6,363.64	Y		
1.9) HY193 - SURFACE SUPPLIED DIVING HELMET		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Aug 2013	Aug 2014	50	6,620.00	Y		
1.11) HY199 - NAVY DIVE COMPUTER		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Aug 2011	Aug 2012	185	1,000.00	Y		
1.11) HY199 - NAVY DIVE COMPUTER		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	160	1,037.50	Y		
1.11) HY199 - NAVY DIVE COMPUTER		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	126	1,071.43	Y		
1.12) HY207 - EXTREME LIGHTWEIGHT DIVING SYSTEM (XLDS)		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	1	41,000.00	Y		
1.15) HY210 - COMPACT AIR SUPPLY RACK ASSEMBLY (CASRA)		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	2	180,000.00	Y		
1.16) HY211 - COMPACT OXYGEN SUPPLY RACK ASSEMBLY (COSRA)		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	2	180,000.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 11				P-1 Line Item Nomenclature: 1130 - Diving and Salvage Equipment						Aggregated Item Name: Diving and Salvage Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1.17) HY212 - FLY AWAY DIVE SYSTEMS (FADS) IV CONTROL CONSOLE ASSEMBLY (CCA)		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	2	114,500.00	Y		
1.18) HY213 - HP COMPOSITE FLASK REPLACEMENT		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	72	4,472.22	Y		
1.18) HY213 - HP COMPOSITE FLASK REPLACEMENT		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	124	4,564.52	Y		
2) DIVING AND/OR SALVAGE (N85)												
2.1) HY132 - STANDARD NAVY DOUBLE LOCK RECOMPRESSION CHAMBER (SNDL)		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Aug 2011	Aug 2012	1	1,357,000.00	Y		
2.1) HY132 - STANDARD NAVY DOUBLE LOCK RECOMPRESSION CHAMBER (SNDL)		2012	Unknown / TBD	C / TBD	WASHINGTON, DC	Apr 2012	Apr 2013	2	1,497,000.00	Y		
3) SALVAGE (N43)												
3.1) HY016 - DECK CAPSTANS		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Jul 2011	Jul 2012	3	27,666.67	Y		
3.1) HY016 - DECK CAPSTANS		2012	Unknown / TBD	C / CPAF	** NO PCO **	Apr 2012	Apr 2013	3	28,333.33	Y		
3.1) HY016 - DECK CAPSTANS		2013	Unknown / TBD	C / CPAF	** NO PCO **	Apr 2013	Apr 2014	4	28,750.00	Y		
3.5) HY116 - PORTABLE SUBMERSIBLE PUMPS		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Jul 2011	Jul 2012	2	153,500.00	Y		
3.5) HY116 - PORTABLE SUBMERSIBLE PUMPS		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	5	167,000.00	Y		
3.5) HY116 - PORTABLE SUBMERSIBLE PUMPS		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	2	186,000.00	Y		
3.8) HY140 - ROV CONTROL PACKAGE		2013	Unknown / TBD	C / CPAF	** NO PCO **	Apr 2013	Apr 2014	1	991,000.00	Y		
3.9) HY142 - SALVAGE AIR COMPRESSOR		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Jul 2011	Jul 2012	2	35,000.00	Y		
3.9) HY142 - SALVAGE AIR COMPRESSOR		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	2	36,000.00	Y		
3.10) HY145 - COFFERDAM SYSTEM		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Aug 2011	Aug 2012	1	150,000.00	Y		
3.11) HY146 - PROPELLER REPAIR KIT		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Jun 2011	Jun 2012	1	124,000.00	Y		
3.12) HY147 - ROV TELEMETRY SYSTEM		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	1	398,000.00	Y		
3.13) HY153 - TENSIO METERS		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	6	12,166.67	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 11				P-1 Line Item Nomenclature: 1130 - Diving and Salvage Equipment						Aggregated Item Name: Diving and Salvage Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.13) HY153 - TENSIO METERS		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	4	12,500.00	Y		
3.15) HY155 - POWER GENERATORS		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Jul 2011	Jul 2012	5	7,000.00	Y		
3.15) HY155 - POWER GENERATORS		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	10	7,100.00	Y		
3.15) HY155 - POWER GENERATORS		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	2	7,000.00	Y		
3.16) HY156 - SALVAGE VANS		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Jun 2011	Jun 2012	2	120,500.00	Y		
3.16) HY156 - SALVAGE VANS		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	1	122,000.00	Y		
3.16) HY156 - SALVAGE VANS		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	1	124,000.00	Y		
3.17) HY158 - ROV PROPULSION SYSTEMS		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	1	596,000.00	Y		
3.18) HY164 - FLYAWAY FADOSS SYSTEM		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	1	751,000.00	Y		
3.21) HY184 - SALVAGE SUPPORT SYSTEMS		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	2	147,000.00	Y		
3.21) HY184 - SALVAGE SUPPORT SYSTEMS		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	2	147,500.00	Y		
3.22) HY186 - SMART TOW SYSTEMS		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	1	36,000.00	Y		
3.22) HY186 - SMART TOW SYSTEMS		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	1	36,000.00	Y		
3.24) HY195 - UNDERWATER RIGGING SUPPORT SYSTEM		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Jun 2011	Jun 2012	1	449,000.00	Y		
3.25) HY196 - UWSH SUBMARINE SUPPORT SYSTEM		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Aug 2011	Aug 2012	2	365,000.00	Y		
3.25) HY196 - UWSH SUBMARINE SUPPORT SYSTEM		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	2	412,000.00	Y		
3.25) HY196 - UWSH SUBMARINE SUPPORT SYSTEM		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	2	400,000.00	Y		
3.27) HY198 - UWSH SURFACE SHIP SUPPORT SYSTEMS		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	6	157,500.00	Y		
3.27) HY198 - UWSH SURFACE SHIP SUPPORT SYSTEMS		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	7	199,142.86	Y		
3.28) HY200 - DEEP DRONE 21		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Aug 2011	Aug 2012	1	3,072,000.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 11	P-1 Line Item Nomenclature: 1130 - Diving and Salvage Equipment	Aggregated Item Name: Diving and Salvage Equipment
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.29) HY201 - JETTING PUMPS		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Jul 2011	Jul 2012	1	161,000.00	Y		
3.29) HY201 - JETTING PUMPS		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	1	164,000.00	Y		
3.29) HY201 - JETTING PUMPS		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	3	166,666.67	Y		
3.30) HY202 - 300/400 AMP PORTABLE ELECTRIC WELDER		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Jul 2011	Jul 2012	4	7,000.00	Y		
3.30) HY202 - 300/400 AMP PORTABLE ELECTRIC WELDER		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	4	7,000.00	Y		
3.30) HY202 - 300/400 AMP PORTABLE ELECTRIC WELDER		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	4	7,250.00	Y		
3.31) HY203 - HYDRAULIC U/W TOOL KIT		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Jul 2011	Jul 2012	2	45,000.00	Y		
3.31) HY203 - HYDRAULIC U/W TOOL KIT		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	4	45,750.00	Y		
3.31) HY203 - HYDRAULIC U/W TOOL KIT		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	4	46,500.00	Y		
3.32) HY204 - 400 AMP WELDER - DIESEL		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Jul 2011	Jul 2012	2	32,000.00	Y		
3.32) HY204 - 400 AMP WELDER - DIESEL		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	6	32,500.00	Y		
3.33) HY205 - LIGHTING KIT SYSTEM		2011	GLOBAL PCCI / IRVINE CA	C / CPAF	WASHINGTON, DC	Jul 2011	Jul 2012	2	12,000.00	Y		
3.33) HY205 - LIGHTING KIT SYSTEM		2012	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2012	Apr 2013	6	12,166.67	Y		
3.33) HY205 - LIGHTING KIT SYSTEM		2013	Unknown / TBD	C / CPAF	WASHINGTON, DC	Apr 2013	Apr 2014	1	12,000.00	Y		

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 12 : Small Boats

P-1 Line Item Nomenclature:
1210 - Standard Boats

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	158.908	72.665	33.653	30.131	-	30.131	30.560	33.041	34.279	34.482	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	158.908	72.665	33.653	30.131	-	30.131	30.560	33.041	34.279	34.482	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	158.908	72.665	33.653	30.131	-	30.131	30.560	33.041	34.279	34.482	Continuing	Continuing

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

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

Description:

Naval Sea Systems Command (NAVSEA) -- Boats are procured to fill allowances established by CNO and NAVSEA and to replace boats now in service which are beyond economical repair at shore activities and aboard ships. Total inventory objectives change based on Fleet requirements.

Strategic Systems Programs (SSP) -- Nuclear Weapon Security Manual (DoD S-5210.41M) requires armed escort of TRIDENT submarines (SSBNs) transiting on the surface near homeport. The procurement of a variety of vessels armed with specialized weapons is required to meet this DoD armed escort requirement.

H0001 BASE OPERATING FORCES

Force Protection Boat (Small) - Light gasoline twin outboard engine powered (up to 150 hp each) aluminum boats from 7 to 8.2 meters (24 to 27 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Can operate in areas where the environment (sea states/climatology) does not present a significant challenge. Service life is 7 years.

CNIC Force Protection Boat (Small) - Gasoline twin outboard engine aluminum boats approximately 8.5 meters (27 ft) in length with a narrow beam to aid in transport. Used primarily for fleet security, force protection/anti-terrorism, maritime interdiction and law enforcement operations at Naval activities and adjacent ports and waterways. The boats are provided with shouldering capabilities and foundations suitable for weapons. The boats operate primarily at Naval activities in sheltered harbors and waterways. Service life is 7 years.

CNIC Force Protection Boat (Medium) - Gasoline outboard engine powered aluminum boats approximately 10 meters (33 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations at Naval activities and adjacent ports and waterways duties. Needed for operations in areas where the environment (sea states/climatology) is significant enough to necessitate the larger boat and resultant larger engines to meet the performance/operational requirements. Service life is 7 years.

CNIC Force Protection Boat (Large) - Gasoline twin outboard engine powered aluminum boats approximately 11 meters (36 ft.) in length with a wide beam used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Needed in areas where the environment (sea states/climatology) necessitates a larger boat for dependability. Service life is 7 years.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 12 : Small Boats		P-1 Line Item Nomenclature: 1210 - Standard Boats
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>CNIC Workboat (Medium) - Diesel inboard-engine powered steel boats up to approximately 11 meters (36 ft) in length used primarily for multi-purpose workboat applications at Naval activities and adjacent ports and waterways duties, such as towing and pusher boat capabilities, line handling, harbor cleaning, and security barrier tending. Habitability, maneuverability and bollard pull power are commensurate with operational requirements associated with barrier and moderately sized vessel assist (i.e., barges, boats, etc.). The Workboat (Medium) is capable of performing operations in areas where the operating environment (sea states/climatology) is not significant enough to necessitate the larger boat, but includes the capabilities necessary to meet operational requirements. Service life is 20 years.</p> <p>CNIC Workboat (Large) - Diesel inboard-engine powered steel boats over approximately 11 meters (36 ft) in length used primarily for multi-purpose workboat applications at Naval activities and adjacent ports and waterways. Duties include towing and pusher tugboat capabilities, diver support, ship's husbandry, cargo carrier, personnel ferry, harbor cleaning, firefighting and security barrier tending. Habitability, maneuverability and bollard pull power are commensurate with operational requirements associated with large sized vessel assist (i.e., ships, derricks, etc.). The Workboat (Large) is needed for operations in areas where the operating environment (including sea states/climatology) is significant enough to necessitate the larger boat and include the capabilities necessary to meet operational requirements. Service life is 25 years.</p> <p>Dive Boat Replacement - Operations involving diving or the need to deploy support equipment at or near the water. Examples include dive operations focusing on underwater ships husbandry of Fleet assets, training, underwater survey and RDT&E, as well as, general ports and waterways operations, routine harbor maintenance and cleanup duties, and to assist in patrol, rescue, fire fighting and picket operations. Aluminum hull from 50 to 60 ft, walkthrough cabin, seating for coxswain & navigator, bench seating for four passengers, bits forward & aft, engine guard rail, dive door (stbd), certified hoisting fittings & hoisting sling. Cabin light, sliding windows, wiper assembly, heater, Very High Frequency (VHF) radio w/hailer, spotlight, electric bilge pump, battery charger, spare parts, aluminum trailer w/pintle hitch. Service life: 15-20 years.</p> <p>H0002 AMPHIBIOUS ASSAULT SHIPS</p> <p>11M (36ft) Rigid Inflatable Boat (RIB) - Carried as a ship's boat or assigned to a shore activity to perform a variety of operations including personnel and light cargo transfer, anchorage administration Anti-Terrorism/Force Protection (AT/FP) operations and swimmer defense, visit/boarding/search and maritime interdiction, Amphibious Assault Vehicle (AAV) safety boat and Advanced Amphibious Assault Vehicle (AAAV) assist boat. Service life is 12 years.</p> <p>H0003 EXPLOSIVE ORDNANCE DISPOSAL FORCES</p> <p>Explosive Ordnance Disposal (EOD) Support Craft (RIB) - Used for area search, MK 5 and MK 16 Underwater Breathing Apparatus (UBA)/Diving Training, Mammal Operations, Ordnance/mine recovery, parachute insertion support and Command and Control. Service life is 10 years.</p> <p>H0004 NAVAL SPECIAL WARFARE</p> <p>NSW Short Range Support Craft - Used in support of combat swimmer-diver training evolutions and the Special Warfare Combatant Craft (SWCC) Basic Crewman Training curriculum. Service life is 10 years.</p> <p>NSW Long Range Support Craft - SEAL combat swimmer/SEAL Delivery Vehicle (SDV)/surface swimmer safety craft for offshore/open ocean training support. Provides transportation to/from training areas, dive supervisor/event officer-in-charge/corpsman safety support platform and injured diver/swimmer egress platform for Naval Special Warfare. Service life is 10 years.</p> <p>Visit, Board, Search, and Seizure (VBSS) Craft - Provide operational commander a capability to conduct VBSS and Maritime Interception Operations (MIO) from an Afloat Staging Base in conjunction with an overwatch craft and other friendly forces. Service life is 7 years.</p> <p>H0005 RIVERINE ACTIVITIES</p> <p>Riverine Multi-Mission Craft - Provides the Navy the ability to conduct shaping and stability (Phase 0) operations, maritime security and additional tasks related to the Overseas Contingency Operations (OCO) on inland waterways. Service life is 8 years.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 12 : Small Boats		P-1 Line Item Nomenclature: 1210 - Standard Boats
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Force Protection Coastal (FP-C) - Naval Expeditionary Combat Command (NECC) Riverine Forces require a tactically sized, highly reliable, combatant craft capable of operating from land or maritime platforms. The mission of the FP-C is to provide the operational commander a capability to persistently patrol shallow littoral areas beyond sheltered harbors and bays, and into less sheltered open water out to the Departure Sea Area (DSA) for the purpose of force protection of friendly and coalition forces and critical infrastructure. Mission profiles may include: patrol of Maritime Pre-positioning Force (MPF) and Joint Logistics Over the Shore (JLOTS) anchorage and marshaling areas, offshore economic infrastructure Gulf Oil Platforms (GOPLATs), High-Value Asset (HVA) shipping escort, over watch of Maritime Interdiction Operations (MIO) / Vessel Board, Search and Seizure (VBSS) operations, Theater Security Cooperation (TSC), and Security Force Assistance (SFA). Service life is 7-10 years.</p> <p>H0006 SUPPORT FORCES</p> <p>7M (24ft) Rigid Inflatable Boat (RIB) - Diesel powered, primarily used as ship's lifeboats, search and rescue boats, liberty boats, and for general transportation on auxiliaries, combatants, carriers, amphibious, and shore activities. Also used for Anti-Terrorism/Force Protection (AT/FP) and Maritime Interdiction Operation/Vessel Boarding Search and Seizure (MIO/VBSS) operations. Service life is 12 years.</p> <p>H0007 FLEET LOGISTICS SUPPORT</p> <p>7M (24ft) Rigid Inflatable Boat (RIB) - Diesel powered, primarily used as ship's lifeboats, search and rescue boats, liberty boats, and for general transportation on auxiliaries, combatants, carriers, amphibious, and shore activities. Also used for Anti-Terrorism/Force Protection (AT/FP) and Maritime Interdiction Operation/Vessel Boarding Search and Seizure (MIO/VBSS) operations. Service life is 12 years.</p> <p>H0008 NAVAL COASTAL WARFARE</p> <p>Patrol Boat (small) - Light gasoline twin outboard engine powered (up to 150 hp each) aluminum boats from 7 to 8.2 meters (24 to 27 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Can operate in areas where the environment (sea states/climatology) does not present a significant challenge. Service life is 7 years.</p> <p>Patrol Boat (Large) - Twin diesel engine powered aluminum boats over 9 meters (30 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Needed in areas where the environment (sea states/climatology) necessitates a larger boat for dependability. Too heavy to meet the performance/operational requirements with outboard engines. Service life is 7 years.</p> <p>H00S3 SMALL ESCORT VESSEL (33')</p> <p>33' weaponized vessel capable of 55 knots and operations in 8' seas. Armed with M240 machine gun.</p> <p>H0830 PRODUCTION ENGINEERING</p> <p>Production Engineering funds are used for engineering and technical support of boat and combatant craft acquisition and the development of integrated logistics support documentation to include technical data packages, provisioning, technical manuals, preventative maintenance documents and naval training systems plans. Technical support shall include acceptance trials, test and evaluation, inspections of production facilities, methods and quality assurance procedures and processes during and after construction. Additionally, official Navy boat inventory management, pre-delivery and post-delivery inspections and preparing documentation regarding boat and combatant craft procurement contract closeout and may be accomplished. Boats will not be safe or suitable to perform Navy boat and combatant craft missions if acquisition engineering technical support and integrated logistics support are not funded and completed. Boats will not be properly accounted for in accordance with OPNAV 4780.6E if boat inventory management is not provided.</p> <p>H0CA5 DIVE BOATS</p> <p>Operations involving diving or the need to deploy support equipment at or near the water. Examples include dive operations focusing on underwater ships husbandry of Fleet assets, training, underwater survey and RDT&E, as well as, general ports and waterways operations, routine harbor maintenance and cleanup duties, and to assist in patrol, rescue, fire fighting and picket operations. Aluminum hull from 50 to 60</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 12 : Small Boats

P-1 Line Item Nomenclature:
1210 - Standard Boats

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

ft, walkthrough cabin, seating for coxswain & navigator, bench seating for four passengers, bits forward & aft, engine guard rail, dive door (stbd), certified hoisting fittings & hoisting sling. Cabin light, sliding windows, wiper assembly, heater, VHF radio w/hailer, spotlight, electric bilge pump, battery charger, spare parts, aluminum trailer w/pintle hitch. Service life: 15-20 years.

H0CA6 RANGE SUPPORT CRAFT

Workboat type vessel to serve US Navy Weapons Systems Training and Validation, assisting fleet operations conducting acoustical, thermal and cross-section measurements and testing. Hulls to be steel or aluminum with aluminum superstructure and corrosion resistant systems, components and hardware to operate in industrial conditions with minimal maintenance. Sea kindliness underway and while loitering for extended periods are among the primary operational requirements. A large open workspace on the after deck with a retrieval ramp providing access to the water and appropriate weapons handling machinery. Weapons systems equipment to be handled includes missiles, torpedo's, surface and air launched Remotely Operated Vehicles (ROVs) and targets. Minimal freeboard height aft is necessary for crew safety while accessing and operating the weapons retrieval mechanism without compromising stability. Habitability requirements include berthing, galley, mess, lounge, head(s), generator set(s), HVAC system and defrosters. The boat must be able to accommodate extreme loading conditions (i.e., from a full weapons load topside to light load). The boat must be as stable and as wide as possible to provide the inherent stability characteristics necessary to perform the operations and necessary to provide ergonomics for the crew and passengers. Requirements include communications, navigation and other electronics systems necessary to support the sophisticated training, validation and recording of specialized measurements to support a wide variety of operations. A Commercial Off The Shelf (COTS) boat built to recognized commercial standards can accomplish specific operational requirements for the mission. Service Life is 25 years.

H0CAB FORCE PROTECTION BOAT SMALL)

Light gasoline twin outboard engine powered (up to 150 hp each) aluminum boats from 7 to 8.2 meters (24 to 27 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Can operate in areas where the environment (sea states/climatology) does not present a significant challenge. Service life is 7 years.

H0G86 OCO - SUPPLEMENTAL (FY11)

Current existing systems require replacements for boats due to excessive wear and tear. The boats are being maintained; however, they are not designed for the operational tempo (OPTEMPO) and harsh operating conditions in which they will be employed. The Force Protection Coastal (FPC) boats will provide capability called for in Visit, Board, Search and Seizure (VBSS) overwatch Urgent Operational Needs Statement (UONS) that cannot be met with existing boats. The Riverine Patrol boats, 7m EOD RIBS, and Force Protection Large are for boats already in theater.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Standard Boats (See enclosed P-40A)	P40A, P5A, P21				158.908			72.665			33.653			30.131			0.000			30.131
Total Gross/Weapon System Cost					158.908			72.665			33.653			30.131			-			30.131

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 12							P-1 Line Item Nomenclature: 1210 - Standard Boats							Aggregated Item Name: Standard Boats					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) H0001 - Base Operating Forces																			
† 1.1) Force Protection Small (Previously H0040)	A	-	-	9.090	357,000.00	3	1.071	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) CNIC Force Protection Small (Previously H0057)	A	-	-	-	-	-	-	359,000.00	3	1.077	369,000.00	1	0.369	-	-	-	369,000.00	1	0.369
† 1.3) CNIC Force Protection Medium (Previously H0041)	A	-	-	7.644	373,200.00	15	5.598	415,000.00	6	2.490	425,000.00	7	2.975	-	-	-	425,000.00	7	2.975
† 1.4) CNIC Force Protection Large (Previously H0042)	A	-	-	31.952	714,000.00	1	0.714	724,000.00	1	0.724	746,000.00	1	0.746	-	-	-	746,000.00	1	0.746
† 1.5) CNIC Workboat Medium (Previously H0052)	A	-	-	2.714	803,000.00	5	4.015	813,000.00	2	1.626	837,000.00	2	1.674	-	-	-	837,000.00	2	1.674
† 1.6) CNIC Workboat Large (Previously H0056)	A	-	-	-	-	-	-	1,441K	2	2.882	1,484K	2	2.968	-	-	-	1,484K	2	2.968
† 1.7) Dive Boat Replacement	A	-	-	-	-	-	-	-	-	-	1,814K	2	3.629	-	-	-	1,814K	2	3.629
<i>Subtotal 1) H0001 - Base Operating Forces</i>				51.400			11.398			8.799			12.361			0.000			12.361
2) H0002 - Amphibious Assault Ships																			
† 2.1) 11M (36FT) Rigid Inflatable Boat (RIB) (Previously H0039)	A	-	-	6.565	-	-	-	580,000.00	4	2.320	586,000.00	2	1.172	-	-	-	586,000.00	2	1.172
<i>Subtotal 2) H0002 - Amphibious Assault Ships</i>				6.565			0.000			2.320			1.172			0.000			1.172
3) H0003 - Explosive Ordnance Forces																			
† 3.1) EOD Support Craft (RIB) (Previously H0035)	A	-	-	5.202	232,000.00	6	1.392	236,000.00	10	2.360	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 12							P-1 Line Item Nomenclature: 1210 - Standard Boats							Aggregated Item Name: Standard Boats						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
<i>Subtotal 3) H0003 - Explosive Ordnance Forces</i>					5.202			1.392			2.360			0.000			0.000			0.000
4) H0004 - Naval Special Warfare																				
† 4.1) NSW Long Range Support Craft (Previously H0048)	A	-	-	3.832	299,000.00	2	0.598	301,000.00	2	0.602	301,000.00	4	1.204	-	-	-	301,000.00	4	1.204	
† 4.2) NSW Short Range Support Craft (Previously H0050)	A	-	-	4.488	298,000.00	3	0.894	298,670.00	3	0.896	299,000.00	6	1.794	-	-	-	299,000.00	6	1.794	
4.3) E-VBSS	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal 4) H0004 - Naval Special Warfare</i>					8.320			1.492			1.498			2.998			0.000			2.998
5) H0005 - Riverine Activities																				
† 5.1) Force Protection Coastal (Previously H0058)	A	-	-	-	-	-	-	9,046K	1	9.046	-	-	-	-	-	-	-	-	-	
† 5.2) Riverine Multi-Mission Craft (Previously H0049)	A	-	-	31.351	1,231K	7	8.617	1,275K	6	7.650	1,311K	6	7.866	-	-	-	1,311K	6	7.866	
<i>Subtotal 5) H0005 - Riverine Activities</i>					31.351			8.617			16.696			7.866			0.000			7.866
6) H0006 - Support Forces																				
† 6.1) 7M (24FT) Rigid Inflatable Boat (RIB) (Previously H0028)	A	-	-	10.243	175,000.00	16	2.800	-	-	-	185,000.00	16	2.960	-	-	-	185,000.00	16	2.960	
<i>Subtotal 6) H0006 - Support Forces</i>					10.243			2.800			0.000			2.960			0.000			2.960
7) H0007 - Fleet Logistics Support																				
† 7.1) 7M (24FT) Rigid Inflatable Boat (RIB) (Previously H0028)	A	-	-	2.561	175,000.00	4	0.700	-	-	-	185,000.00	4	0.740	-	-	-	185,000.00	4	0.740	
<i>Subtotal 7) H0007 - Fleet Logistics Support</i>					2.561			0.700			0.000			0.740			0.000			0.740

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 12					P-1 Line Item Nomenclature: 1210 - Standard Boats									Aggregated Item Name: Standard Boats					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
8) H0008 - Naval Coastal Warfare																			
8.1) Reserve Patrol Boat Small (Previously H0040 Reserve)	A	-	-	0.681	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8.2) Reserve Patrol Boat Large (Previously H0042 Reserve)	A	-	-	0.696	-	-	-	967,000.00	1	0.967	995,000.00	1	0.995	-	-	-	995,000.00	1	0.995
<i>Subtotal 8) H0008 - Naval Coastal Warfare</i>				1.377			0.000			0.967			0.995			0.000			0.995
9) H00S3 - SSP - Small Escort Vessels (33')																			
9.1) Small Escort Vessels (33')	A	-	-	9.979	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 9) H00S3 - SSP - Small Escort Vessels (33')</i>				9.979			0.000			0.000			0.000			0.000			0.000
10) H0830 - Production Engineering																			
10.1) Production Engineering	A	-	-	4.023	-	-	0.637	-	-	0.534	-	-	0.552	-	-	-	-	-	0.552
10.2) Production Engineering (Naval Coastal Warfare)	A	-	-	0.157	-	-	-	-	-	0.063	-	-	0.061	-	-	-	-	-	0.061
<i>Subtotal 10) H0830 - Production Engineering</i>				4.180			0.637			0.597			0.613			0.000			0.613
11) H0900 - Consulting Services																			
11.1) Consulting Services	A	-	-	3.588	-	-	0.423	-	-	0.365	-	-	0.377	-	-	-	-	-	0.377
11.2) Consulting Services (Naval Coastal Warfare)	A	-	-	0.142	-	-	-	-	-	0.051	-	-	0.049	-	-	-	-	-	0.049
<i>Subtotal 11) H0900 - Consulting Services</i>				3.730			0.423			0.416			0.426			0.000			0.426
12) H0CA5 - Dive Boats																			
12.1) Dive Boats	A	-	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 12) H0CA5 - Dive Boats</i>				2.000			0.000			0.000			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 12 **P-1 Line Item Nomenclature:** 1210 - Standard Boats **Aggregated Item Name:** Standard Boats

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
13) H0CA6 - Range Supprt Craft																			
† 13.1) Range Support Craft	A	-	-	20.000	10,750K	2	21.500	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 13) H0CA6 - Range Supprt Craft</i>				20.000			21.500			0.000			0.000			0.000			0.000
14) H0CAB - Force Protection Boat (Small)																			
† 14.1) Force Protection Boat (Small)	A	-	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 14) H0CAB - Force Protection Boat (Small)</i>				2.000			0.000			0.000			0.000			0.000			0.000
15) H0G86 - OCO																			
† 15.1) OCO - Patrol Boat (Large) (Reserve)	A	-	-	-	651,000.00	2	1.302	-	-	-	-	-	-	-	-	-	-	-	-
† 15.2) OCO - RIBS	A	-	-	-	500,000.00	2	1.000	-	-	-	-	-	-	-	-	-	-	-	-
† 15.3) OCO - 7M EOD RIBs (Reserve)	A	-	-	-	234,000.00	6	1.404	-	-	-	-	-	-	-	-	-	-	-	-
† 15.4) OCO - Force Protection - Coastal (Reserve)	A	-	-	-	4,000K	5	20.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 15) H0G86 - OCO</i>				0.000			23.706			0.000			0.000			0.000			0.000
Total				158.908			72.665			33.653			30.131			0.000			30.131

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 12				P-1 Line Item Nomenclature: 1210 - Standard Boats						Aggregated Item Name: Standard Boats		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) H0001 - Base Operating Forces												
1.1) Force Protection Small (Previously H0040)		2011	Gravois Aluminum Boats / Jeanerette, LA	C / FFP	NAVSEA	Oct 2011	Apr 2012	3	357,000.00	N		
1.2) CNIC Force Protection Small (Previously H0057)		2012	TBD / TBD	C / FFP	NAVSEA	Mar 2012	Aug 2012	3	359,000.00	N		
1.2) CNIC Force Protection Small (Previously H0057)		2013	TBD / TBD	C / FFP	NAVSEA	Mar 2013	Aug 2013	1	369,000.00	N		
1.3) CNIC Force Protection Medium (Previously H0041)		2011	Safeboat / Port Orchard, WA	C / FFP	NAVSEA	Mar 2011	Oct 2011	15	373,200.00	N		
1.3) CNIC Force Protection Medium (Previously H0041)		2012	TBD / TBD	C / FFP	NAVSEA	Mar 2012	Sep 2012	6	415,000.00	N		
1.3) CNIC Force Protection Medium (Previously H0041)		2013	TBD / TBD	C / FFP	NAVSEA	Mar 2013	Sep 2013	7	425,000.00	N		
1.4) CNIC Force Protection Large (Previously H0042)		2011	TBD / TBD	C / FFP	NAVSEA	Jan 2012	Sep 2012	1	714,000.00	N		
1.4) CNIC Force Protection Large (Previously H0042)		2012	TBD / TBD	C / FFP	NAVSEA	Jun 2012	Feb 2013	1	724,000.00	N		
1.4) CNIC Force Protection Large (Previously H0042)		2013	TBD / TBD	C / FFP	NAVSEA	Jun 2013	Feb 2014	1	746,000.00	N		
1.5) CNIC Workboat Medium (Previously H0052)		2011	Modutech / Tacoma, WA	C / FFP	NAVSEA	Nov 2011	Nov 2012	5	803,000.00	N		
1.5) CNIC Workboat Medium (Previously H0052)		2012	Modutech. / Tacoma, WA	C / FFP	NAVSEA	Dec 2011	Mar 2014	2	813,000.00	N		
1.5) CNIC Workboat Medium (Previously H0052)		2013	TBD / TBD	C / FFP	NAVSEA	May 2013	Nov 2013	2	837,000.00	N		
1.6) CNIC Workboat Large (Previously H0056)		2012	TBD / TBD	C / FFP	NAVSEA	May 2012	Aug 2013	2	1,441,000.00	N		
1.6) CNIC Workboat Large (Previously H0056)		2013	TBD / TBD	C / FFP	NAVSEA	May 2013	Aug 2014	2	1,484,000.00	N		
1.7) Dive Boat Replacement		2013	TBD / TBD	C / FFP	NAVSEA	Apr 2013	Nov 2013	2	1,814,500.00	N		
2) H0002 - Amphibious Assault Ships												
2.1) 11M (36FT) Rigid Inflatable Boat (RIB) (Previously H0039)		2012	TBD / TBD	C / FFP	NAVSEA	Jun 2012	Mar 2013	4	580,000.00	N		
2.1) 11M (36FT) Rigid Inflatable Boat (RIB) (Previously H0039)		2013	TBD / TBD	C / FFP	NAVSEA	Jun 2013	Mar 2014	2	586,000.00	N		
3) H0003 - Explosive Ordnance Forces												

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 12				P-1 Line Item Nomenclature: 1210 - Standard Boats						Aggregated Item Name: Standard Boats		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.1) EOD Support Craft (RIB) (Previously H0035)		2011	Brunswick Commercial & Government Production / Edgewater, FL	C / FFP	NAVSEA	Dec 2011	May 2012	6	232,000.00	N		
3.1) EOD Support Craft (RIB) (Previously H0035)		2012	TBD / TBD	C / FFP	NAVSEA	Jul 2012	Jan 2013	10	236,000.00	N		
4) H0004 - Naval Special Warfare												
4.1) NSW Long Range Support Craft (Previously H0048)		2011	Silverships / Theodore, AL	C / FFP	NAVSEA	Mar 2011	Sep 2011	2	299,000.00	N		
4.1) NSW Long Range Support Craft (Previously H0048)		2012	TBD / TBD	C / FFP	NAVSEA	Jun 2012	Dec 2012	2	301,000.00	N		
4.1) NSW Long Range Support Craft (Previously H0048)		2013	TBD / TBD	C / FFP	NAVSEA	Jun 2013	Dec 2013	4	301,000.00	N		
4.2) NSW Short Range Support Craft (Previously H0050)		2011	Silverships / Theodore, AL	C / FFP	NAVSEA	Mar 2011	Sep 2011	3	298,000.00	N		
4.2) NSW Short Range Support Craft (Previously H0050)		2012	TBD / TBD	C / FFP	NAVSEA	Jun 2012	Dec 2012	3	298,670.00	N		
4.2) NSW Short Range Support Craft (Previously H0050)		2013	TBD / TBD	C / FFP	NAVSEA	Jun 2013	Dec 2013	6	299,000.00	N		
5) H0005 - Riverine Activities												
5.1) Force Protection Coastal (Previously H0058)		2012	TBD / TBD	C / FFP	NAVSEA	Jun 2012	Feb 2014	1	9,046,000.00	N		
†5.2) Riverine Multi-Mission Craft (Previously H0049)		2011	USMI / Gulfport, MS	C / FFP	NAVSEA	Aug 2011	Jan 2012	7	1,231,000.00	N		
†5.2) Riverine Multi-Mission Craft (Previously H0049)		2012	TBD / TBD	C / FFP	NAVSEA	Jun 2012	Dec 2012	6	1,275,000.00	N		
†5.2) Riverine Multi-Mission Craft (Previously H0049)		2013	TBD / TBD	C / FFP	NAVSEA	Jun 2013	Dec 2013	6	1,311,000.00	N		
6) H0006 - Support Forces												
6.1) 7M (24FT) Rigid Inflatable Boat (RIB) (Previously H0028)		2011	Willard Marine / Anaheim, CA	C / FFP	NAVSEA	Oct 2011	Jun 2012	16	175,000.00	N		
6.1) 7M (24FT) Rigid Inflatable Boat (RIB) (Previously H0028)		2013	TBD / TBD	C / FFP	NAVSEA	May 2013	Dec 2013	16	185,000.00	N		
7) H0007 - Fleet Logistics Support												
7.1) 7M (24FT) Rigid Inflatable Boat (RIB) (Previously H0028)		2011	TBD / TBD	C / FFP	NAVSEA	Apr 2012	Nov 2012	4	175,000.00	N		
7.1) 7M (24FT) Rigid Inflatable Boat (RIB) (Previously H0028)		2013	TBD / TBD	C / FFP	NAVSEA	May 2013	Dec 2013	4	185,000.00	N		
8) H0008 - Naval Coastal Warfare												

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 12				P-1 Line Item Nomenclature: 1210 - Standard Boats						Aggregated Item Name: Standard Boats		
Cost Elements († indicates the presence of a P-21)	OC O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
8.2) Reserve Patrol Boat Large (Previously H0042 Reserve)		2012	TBD / TBD	C / FFP	NAVSEA	Jun 2012	Feb 2013	1	967,000.00	N		
8.2) Reserve Patrol Boat Large (Previously H0042 Reserve)		2013	TBD / TBD	C / FFP	NAVSEA	Jun 2013	Feb 2014	1	995,000.00	N		
13) H0CA6 - Range Supprt Craft												
13.1) Range Support Craft		2011	TBD / TBD	C / FFP	NAVSEA	Mar 2012	Aug 2013	2	10,750,000.00	N		
15) H0G86 - OCO												
15.1) OCO - Patrol Boat (Large) (Reserve)	✓	2011	TBD / TBD	C / FFP	NAVSEA	Apr 2012	Dec 2012	2	651,000.00	N		
15.2) OCO - RIBS	✓	2011	Brunswick Commercial & Government Production / Edgewater, FL	C / FFP	NAVSEA	Dec 2011	May 2012	2	500,000.00	N		
15.3) OCO - 7M EOD RIBs (Reserve)	✓	2011	Brunswick Commercial & Government Production / Edgewater, FL	C / FFP	NAVSEA	Dec 2011	May 2012	6	234,000.00	N		
15.4) OCO - Force Protection - Coastal (Reserve)	✓	2011	TBD / TBD	C / FFP	NAVSEA	May 2012	May 2013	5	4,000,000.00	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 12 **P-1 Line Item Nomenclature:** 1210 - Standard Boats **Aggregated Item Name:** Standard Boats

COST ELEMENTS Units in Each							Fiscal Year 2012													Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
5) H0005 - Riverine Activities																																
5.2) Riverine Multi-Mission Craft (Previously H0049)																																
	5	2011	NAVY	7	0	7	-	-	-	2	2	2	1																			
	6	2012	NAVY	6	0	6	-	-	-	-	-	-	-	A	-	-	-	-	-	-	1	1	1	1	1	1						
	6	2013	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	6				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 12 **P-1 Line Item Nomenclature:** 1210 - Standard Boats **Aggregated Item Name:** Standard Boats

COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
5) H0005 - Riverine Activities																														
5.2) Riverine Multi-Mission Craft (Previously H0049)																														
	5	2011	NAVY	7	7	0																								
	6	2012	NAVY	6	6	0																								
	6	2013	NAVY	6	0	6	-	-	1	1	1	1	1	1																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 12	P-1 Line Item Nomenclature: 1210 - Standard Boats	Aggregated Item Name: Standard Boats

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	USMI - Gulfport, MS	0	0	0	3	0	5	5	0	0	0	0
2	TBD - TBD	0	0	0	3	0	6	6	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 13 : Training Equipment	P-1 Line Item Nomenclature: 1320 - Other Ships Training Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	62.113	16.006	29.913	29.772	-	29.772	42.361	24.071	26.391	30.984	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	62.113	16.006	29.913	29.772	-	29.772	42.361	24.071	26.391	30.984	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	62.113	16.006	29.913	29.772	-	29.772	42.361	24.071	26.391	30.984	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	0.340	-	0.340	0.404	0.296	0.327	0.403	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The equipment procured under the Other Ships Training Equipment line supports Hull, Mechanical, and Electrical (HM&E) training requirements.

[P40A / (H5265) SURFACE SUSTAINING TTE]: Funds procure HM&E technical training equipment (TTE) identified by the Naval Education & Training Command (NETC) for the training activities. Provides equipment to augment existing TTE due to increased student throughput and replaces equipment beyond economical repair.

[P40A / (H5374) LCS SEAFRAME SIMULATORS TRAINING]: Integrated Tactical Trainers provides funding for the procurement of LCS Trainers at the LCS respective homeports. Trainers are required to meet Train to Qualify Capabilities Design Document's (CDD) Key Performance Parameters (KPP) in accordance with the minimal manning of the ship. Funding is for procurements of hardware associated with building the trainers, and installation of this hardware at the LCS Training facilities in each homeport. Procurements for the trainers are required for each selected seaframe with initial procurements for the San Diego homeport, followed by procurements for the Mayport homeport. Throughput of LCS crews requires more than one simulator of each type in a homeport.

Mission Bay Trainer - Allows for the qualification, training and team certification of the individuals and teams working in the mission bay, to include prepping and launching/recovering of mission package off-hull remote vehicles, and the operating of the cranes, doors, and other associated equipment in the mission bay.

[P40A / (H5276) SUBSURFACE SUSTAINING TTE]: Funds procure Subsurface HM&E Fleet and Team Trainer Technical Training Equipment (TTE), Training Enhancement Changes (TECs), support equipment, and various upgrades to simulators / stimulators, such as the Submarine Bridge Trainer (SBT) and the Submarine Ship Control Operator Trainer (SCOT), identified by the Submarine Learning Center (SLC) and approved by Chief of Naval Operations (CNO), for use at the submarine training activities. This TTE/Training Unique Equipment (TUE), sustains a better quality of training and replaces equipment beyond economical repair or procures new equipment

Fleet Interactive Display Equipment (FIDE) trainers are provided for nuclear power plant training. FIDE's support multiple ship classes and FIDE configurations at 10 different geographic sites, each requiring different levels of facility modifications; thus the cost for the program varies widely from year to year depending on these combinations of factors. Virginia (VA) Class trainers are procured for the 2nd and 3rd home ports and for configuration updates to existing trainers at Naval Submarine School (NSS), New London.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 13 **P-1 Line Item Nomenclature:** 1320 - Other Ships Training Equipment **Aggregated Item Name:** Other Ships Training Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) (H5265) SURFACE SUSTAINING TTE																			
1.1) SURFACE SUSTAINING TTE	A	-	-	8.027	-	-	0.669	-	-	0.680	-	-	0.681	-	-	-	-	-	0.681
<i>Subtotal 1) (H5265) SURFACE SUSTAINING TTE</i>				8.027			0.669			0.680			0.681			0.000			0.681
2) (H5374) LCS SEAFRAME SIMULATORS TRAINING																			
2.1) LCS TACTICAL TRAINERS	A	-	-	-	-	-	-	-	-	20.709	-	-	0.990	-	-	-	-	-	0.990
2.2) LCS MISSION BAY TRAINERS	A	-	-	-	-	-	-	-	-	-	-	-	19.650	-	-	-	-	-	19.650
<i>Subtotal 2) (H5374) LCS SEAFRAME SIMULATORS TRAINING</i>				0.000			0.000			20.709			20.640			0.000			20.640
3) (H5276) SUBSURFACE SUSTAINING TTE																			
3.1) FIDE CVN	A	-	-	7.941	-	-	1.348	-	-	3.015	-	-	0.969	-	-	-	-	-	0.969
3.2) FIDE SUB	A	-	-	8.656	-	-	3.788	-	-	3.465	-	-	6.071	-	-	-	-	-	6.071
3.3) SUSTAINING TTE	A	-	-	34.589	-	-	0.157	-	-	0.514	-	-	0.350	-	-	-	-	-	0.350
3.4) SCOT	A	-	-	-	-	-	1.500	-	-	1.530	-	-	1.061	-	-	-	-	-	1.061
† 3.5) VA CLASS CAMS MKII	A	-	-	2.450	2,489K	1	2.489	-	-	-	-	-	-	-	-	-	-	-	-
† 3.6) VA CLASS HM&E NLON	A	-	-	0.450	225,000.00	2	0.450	-	-	-	-	-	-	-	-	-	-	-	-
† 3.7) VA CLASS ILPE FRONT PANEL SIMULATOR	A	-	-	-	2,802K	2	5.605	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) (H5276) SUBSURFACE SUSTAINING TTE</i>				54.086			15.337			8.524			8.451			0.000			8.451
Total				62.113			16.006			29.913			29.772			0.000			29.772

Remarks:
H5276: The unit cost for VA Class HM&E NLON decreases 50% between FY10 & FY11 due to two kits being upgraded in FY11 vice only one kit being installed in FY10. A one time non-recurring cost was also paid in FY10 causing the cost to be slightly higher.

H5374: FY12 LCS Training requirements include 13M investment for Mission Bay Trainer to allow development and delivery of San Diego trainer in FY14. Tactical trainer in San Diego includes upgrade.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 13	P-1 Line Item Nomenclature: 1320 - Other Ships Training Equipment	Aggregated Item Name: Other Ships Training Equipment
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3) (H5276) SUBSURFACE SUSTAINING TTE												
†3.5) VA CLASS CAMS MKII		2011	NSWC/CD / PHILADELPHIA, PA	WR	NAVSEA	Feb 2011	Feb 2012	1	2,489,000.00	Y		
3.6) VA CLASS HM&E NLON		2011	ELECTRIC BOAT / NEW LONDON	C / CPFF	NAVSEA	Feb 2011	Feb 2012	2	225,000.00	Y		
3.7) VA CLASS ILPE FRONT PANEL SIMULATOR		2011	NSWC/CD / PHILADELPHIA, PA	WR	NAVSEA	Feb 2011	Feb 2012	2	2,802,500.00	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 13 **P-1 Line Item Nomenclature:** 1320 - Other Ships Training Equipment **Aggregated Item Name:** Other Ships Training Equipment

COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013											
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
3) (H5276) SUBSURFACE SUSTAINING TTE																														
3.5) VA CLASS CAMS MKII																														
	7	2011	NAVY	1	0	1	-	-	-	-	1																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 13	P-1 Line Item Nomenclature: 1320 - Other Ships Training Equipment	Aggregated Item Name: Other Ships Training Equipment

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	NSWC/CD - PHILADELPHIA, PA	0	0	0	0	0	12	12	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 14 : Production Facilities Equipment	P-1 Line Item Nomenclature: 1445 - Operating Forces IPE
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	220.113	90.109	54.642	64.346	-	64.346	69.133	63.576	64.209	63.912	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	220.113	90.109	54.642	64.346	-	64.346	69.133	63.576	64.209	63.912	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	220.113	90.109	54.642	64.346	-	64.346	69.133	63.576	64.209	63.912	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

[P40A / KN100: INDUSTRIAL PLANT EQUIPMENT (IPE) REPLACEMENT/AFLOAT SUPPORT]: These funds are used to procure industrial plant equipment for afloat (surface combatant) activities which provide maintenance capabilities for Sailors to maintain Ship's mission essential, operational readiness while deployed. The upgraded IPE increases deployed maintenance capability and enhances strike group's ability to remain on station through Casualty Report (CASREP) avoidance. The program provides new industrial plant equipment to replace equipment beyond economical repair and to upgrade capabilities for ship maintenance and repair.

[P40A / KN200: ELECTRONIC TECHNICAL WORK DOCUMENT (ETWD)]: This funding will support the Electronic Technical Work Document (ETWD) initiative. This innovative project will ultimately provide the capacity for real-time electronic access to work documents at the deckplate while ship maintenance is performed. ETWD will provide the ability to immediately and efficiently validate data, check problem resolution, job progress and work certification. This program will benefit the planning, execution, tracking and certification process when a ship requires maintenance and repair.

[P40A / KN300: SHIPYARD CAPITAL INVESTMENT PROGRAM (CIP)]: This line item provides funding for the Shipyard Capital Investment Program in support of the consolidated Naval Shipyard and Intermediate Maintenance Facilities (IMF) at the four mission funded Naval Shipyards. Funds will be used for the procurement and execution of Class 3 & 4 plant and personal property projects to maintain, modernize and improve the infrastructure and industrial base at the mission funded Naval Shipyard/IMF activities. Funding will allow for the acquisition of equipment and OP,N related Automated Data Processing (ADP) Hardware/Software necessary to perform the mission of repairing, conversion, and modernization of fleet ships and submarines in the most economical, efficient, environmentally sound and safe manner possible.

[P40A / KN400: SHIP MAINTENANCE INVESTMENT PROGRAM]: This line item provides funding to support capital investments for the Naval Shipyards, Regional Maintenance Centers (RMC's) and Trident Refit Facility (TRF) Kings Bay. Funds will be used for the procurement and execution of industrial plant equipment (IPE) and personal property projects to maintain and modernize the ship maintenance industrial base. Funding will allow for the acquisition of industrial plant equipment necessary to perform the mission of repairing, conversion, and modernization of fleet ships and submarines.

[P40A / KN600: REGIONAL MAINTENANCE AUTOMATED INFORMATION SYSTEMS (RMAIS)]: Funding provides support for the RMAIS initiative. RMAIS is the sole provider of automated electronic brokering of ship maintenance actions among maintenance activities and provides visibility of maintenance/repair workload and status necessary to support sound maintenance management decisions locally, on a regional basis, and at the national level. RMAIS provides the Regional Maintenance Center with the capability to efficiently manage all maintenance and repair resources. Funds will be used to procure computer hardware and software needed to refresh aging systems and keep security requirements current.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 14 :
Production Facilities Equipment

P-1 Line Item Nomenclature:
1445 - Operating Forces IPE

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

[P40A / KN700: DISTANCE SUPPORT]: These funds support the Anchor Desk (Integrated Call Center), Customer Relations Management (CRM) solutions, implementation and standardization of various tele-assistance/telemaintenance tools, collaborative infrastructure support and metrics/data mining.

[P40A / KN800: INTEGRATED CONDITION ASSESSMENT SYSTEM (ICAS) NEW INSTALL]: Funding procures all new installations of the Integrated Condition Assessment System (ICAS) hardware and software aboard Surface Fleet hulls. New Installation include: ICAS workstation hardware (including Palm Pilot Portable Data Terminal (PDTs)), latest version of ICAS system software, Configuration Data Set (CDS) (including the implementation of developed enhancements), firewall (if applicable), remote monitoring utility (RMU), ILS and ship's force training. Manage contractor efforts, prepare installation plans, perform ship checks, procure material, oversee shipboard installation and Quality Assurance (QA), develop/implement CDS, install/test all software and CDSs, provide ship's force training.

[P40A / KN900: INTEGRATED CONDITION AWSSSESSMENT SYSTEM (ICAS) TECH REFRESH]: Funding procures all technical refresh upgrades of the Integrated Condition Assessment System (ICAS) hardware and software aboard Surface Fleet hulls. Upgrades will include: ICAS workstation hardware (including Palm Pilot Portable Data Terminal (PDTs)), latest version of ICAS system software, Configuration Data Set (CDS) groom (including the implementation of developed enhancements) and ship's force refresher training. Manage contractor efforts, prepare installation plans, perform ship checks, procure material, oversee shipboard installation and Quality Assurance (QA), develop/implement CDS updates, install/test all software and CDSs, provide ship's force training.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Operating Forces IPE (See enclosed P-40A)	P40A, P5A				220.113			90.109			54.642			64.346			0.000			64.346
Total Gross/Weapon System Cost					220.113			90.109			54.642			64.346			-			64.346

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

Justification:

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 14						P-1 Line Item Nomenclature: 1445 - Operating Forces IPE						Aggregated Item Name: Operating Forces IPE							
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) KN100: INDUSTRIAL PLANT EQUIPMENT (IPE) REPLACEMENT/ AFLOAT SUPPORT																			
1.1) AFLOAT IPE SUPPORT (BFIMA) UPGRADE - SURFACE SUPPORT	A	-	-	1.294	-	-	-	-	-	0.277	-	-	0.286	-	-	-	-	-	0.286
<i>Subtotal 1) KN100: INDUSTRIAL PLANT EQUIPMENT (IPE) REPLACEMENT/ AFLOAT SUPPORT</i>				1.294			0.000			0.277			0.286			0.000			0.286
2) KN200: ELECTRONIC TECHNICAL WORK DOCUMENT (ETWD)																			
2.1) ELECTRONIC TECHNICAL WORK DOCUMENT (ETWD) SUPPORT	A	-	-	-	-	-	-	-	-	0.392	-	-	2.686	-	-	-	-	-	2.686
<i>Subtotal 2) KN200: ELECTRONIC TECHNICAL WORK DOCUMENT (ETWD)</i>				0.000			0.000			0.392			2.686			0.000			2.686
3) KN300: SHIPYARD CAPITAL INVESTMENT PROGRAM (CIP)																			
† 3.1) SHIPYARD CAPITAL INVESTMENT PROGRAM (CIP)	A	-	-	210.832	1,298K	68	88.237	3,548K	14	49.676	2,551K	19	48.469	-	-	-	2,551K	19	48.469
<i>Subtotal 3) KN300: SHIPYARD CAPITAL INVESTMENT PROGRAM (CIP)</i>				210.832			88.237			49.676			48.469			0.000			48.469
4) KN400: SHIP MAINTENANCE INVESTMENT PROGRAM																			
4.1) SHIP MAINTENANCE	A	-	-	-	-	-	-	-	-	-	-	-	5.589	-	-	-	-	-	5.589

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 14 **P-1 Line Item Nomenclature:** 1445 - Operating Forces IPE **Aggregated Item Name:** Operating Forces IPE

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
INVESTMENT PROGRAM																			
<i>Subtotal 4) KN400: SHIP MAINTENANCE INVESTMENT PROGRAM</i>				0.000			0.000			0.000			5.589			0.000			5.589
5) KN600: REGIONAL MAINTENANCE AUTOMATED INFORMATION SYSTEMS (RMAIS)																			
5.1) REGIONAL MAINTENANCE AIS	A	-	-	2.823	-	-	0.320	-	-	0.325	-	-	0.334	-	-	-	-	-	0.334
<i>Subtotal 5) KN600: REGIONAL MAINTENANCE AUTOMATED INFORMATION SYSTEMS (RMAIS)</i>				2.823			0.320			0.325			0.334			0.000			0.334
6) KN700: DISTANCE SUPPORT																			
6.1) DISTANCE SUPPORT	A	-	-	3.696	-	-	0.093	-	-	1.909	-	-	0.937	-	-	-	-	-	0.937
<i>Subtotal 6) KN700: DISTANCE SUPPORT</i>				3.696			0.093			1.909			0.937			0.000			0.937
7) KN800: INTEGRATED CONDITION ASSESSMENT SYSTEM (ICAS) NEW INSTALL																			
7.1) INTEGRATED CONDITION ASSESSMENT SYSTEM (ICAS)	A	-	-	-	-	-	-	-	-	-	-	-	3.392	-	-	-	-	-	3.392
<i>Subtotal 7) KN800: INTEGRATED CONDITION ASSESSMENT SYSTEM (ICAS) NEW INSTALL</i>				0.000			0.000			0.000			3.392			0.000			3.392
8) KN900: INTEGRATED CONDITION AWSSSEMENT SYSTEM (ICAS) TECH REFRESH																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 14 **P-1 Line Item Nomenclature:** 1445 - Operating Forces IPE **Aggregated Item Name:** Operating Forces IPE

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
8.1) INTEGRATED CONDITION ASSESSMENT SYSTEM (ICAS)	A	-	-	1.468	-	-	1.459	-	-	2.063	-	-	2.653	-	-	-	-	-	2.653
<i>Subtotal 8) KN900: INTEGRATED CONDITION ASSESSMENT SYSTEM (ICAS) TECH REFRESH</i>				1.468			1.459			2.063			2.653			0.000			2.653
Total				220.113			90.109			54.642			64.346			0.000			64.346

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 14				P-1 Line Item Nomenclature: 1445 - Operating Forces IPE					Aggregated Item Name: Operating Forces IPE			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3) KN300: SHIPYARD CAPITAL INVESTMENT PROGRAM (CIP)												
3.1) SHIPYARD CAPITAL INVESTMENT PROGRAM (CIP)		2011	VARIOUS / VARIOUS	Various	VARIOUS	Dec 2010	Mar 2011	68	1,297,602.94	Y		Oct 2010
3.1) SHIPYARD CAPITAL INVESTMENT PROGRAM (CIP)		2012	VARIOUS / VARIOUS	Various	VARIOUS	Mar 2012	Sep 2012	14	3,548,290.00	Y		Oct 2011
3.1) SHIPYARD CAPITAL INVESTMENT PROGRAM (CIP)		2013	VARIOUS / VARIOUS	Various	VARIOUS	Mar 2013	Sep 2013	19	2,551,000.00	N	Oct 2012	Oct 2012
Remarks:												

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 15 : Other Ship Support

P-1 Line Item Nomenclature:
1480 - Nuclear Alterations

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	116.196	144.175	154.652	-	154.652	126.026	140.163	133.834	133.367	0.000	948.413
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	116.196	144.175	154.652	-	154.652	126.026	140.163	133.834	133.367	0.000	948.413
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	116.196	144.175	154.652	-	154.652	126.026	140.163	133.834	133.367	0.000	948.413
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The details of this program are classified CONFIDENTIAL and are submitted to Congress annually in the classified budget justification books.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Nuclear Alterations (See enclosed P-40A)	P40A				-		116.196			144.175			154.652			-			154.652	
Total Gross/Weapon System Cost				-		116.196			144.175			154.652			-			154.652		

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

Justification:

The details of this program are classified CONFIDENTIAL and are submitted to Congress annually in the classified budget justification books.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15 **P-1 Line Item Nomenclature:** 1480 - Nuclear Alterations **Aggregated Item Name:** Nuclear Alterations

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Nuclear Alterations																			
1) Nuclear Alterations	A	-	-	-	-	-	116.196	-	-	144.175	-	-	154.652	-	-	-	-	-	154.652
<i>Subtotal 1) Nuclear Alterations</i>				0.000			116.196			144.175			154.652			0.000			154.652
Total				0.000			116.196			144.175			154.652			0.000			154.652

Remarks:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 15 : Other Ship Support

P-1 Line Item Nomenclature:
1600 - LCS Common Mission Modules Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	182.003	41.145	63.448	31.319	-	31.319	46.037	30.979	14.729	18.595	91.763	520.018
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	182.003	41.145	63.448	31.319	-	31.319	46.037	30.979	14.729	18.595	91.763	520.018
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	182.003	41.145	63.448	31.319	-	31.319	46.037	30.979	14.729	18.595	91.763	520.018

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

Initial Spares (\$ in Millions)	-	4.115	5.218	5.897	-	5.897	8.474	9.135	9.740	12.552	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Littoral Combat Ship (LCS) focused mission packages provide the operational commander with capabilities to perform littoral mine countermeasures (MCM) operations, a detect-to-engage capability to counter small boat threats, and a detect-to-engage capability to counter enemy submarines. A mission package is a combination of warfare mission modules with specialized crew, support equipment, and vehicles, including embarked manned helicopters and unmanned maritime systems. They are packaged in a modular fashion so that they can be quickly swapped in and out pier side on any LCS platform. The program has an inventory objective of 24 MCM mission packages, 24 SUW mission packages, and 16 ASW mission packages. Mission package procurement and delivery are aligned with the ship delivery schedule, mission area demand signal from the combatant commanders, and the retirement of legacy platforms. This means that 64 interchangeable mission packages will be available for use among the 55 ships of the LCS class to support global warfighting and peacetime presence requirements.

The LCS MMs program has developed two principal Seaframe-installed components to facilitate MP operation, the Mission Package Computing Environment (MPCE) and the Data Mission Payload. Additionally, each MP uses tailored Support Containers (SCs) whose designs are based upon an ISO compliant base container. The initial SUW, MCM, and ASW MPs utilize the common equipment, infrastructure, and services to the maximum extent possible. Future MMs and MPs will utilize the common infrastructure and services as well. The base container is built to print with adjustable interior rails that can be reconfigured for a variety of applications.

Per Congressional direction, the funding for MSM, ASW and SUW Mission Modules have been separated into separate budget line items. Beginning in FY13, MCM Mission Modules will be BLI 1601, ASW Mission Modules will be BLI 1602 and SUW Mission Modules will be BLI 1603. BLI 1600 will be re-named LCS Common Mission Modules Equipment

Other Related Budgets: BLIs: OPN 1601, OPN 1602, OPN 1603, OPN 4248, OPN 2622, OPN 2624, WPN 4221, WPN 4225, RDT&E 0603581N Project 3129

[P40A / LM005 - MISSION MODULE ECP]: Supports Engineering Change Proposals for the systems in the MCM and SUW mission packages. ECPs are required to add the RT-1944/U Multiband Radio to LCS 1-2 and to replace existing radios (which have been de-certified for operational use) in the Mine Countermeasures (MCM) package including all Remote Multi-Mission Vehicle (RMMV) and Unmanned Surface Vehicles (USVs). Navy will be completing MCM and Surface Warfare (SUW) Developmental Testing (DT) in FY12 and Operational Testing (OT) in FY13. ECPs are required to retrofit Mine Countermeasures (MCM) Mission Package #1 Remote Multi-Mission Vehicles (RMMV) (two vehicles) to the MVCS common communications system.

[P40A / LM006 - LCS MISSION MODULES RADIO]: Communications terminal equipment to provide communications capability for LCS Mission Modules from off-board vehicles to the seaframe. Includes installation and checkout on-board the seaframe.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 15 : Other Ship Support	P-1 Line Item Nomenclature: 1600 - LCS Common Mission Modules Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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[P40A / LM007 - C-HAWKLINK SUPPORT EQUIPMENT]: The C-Hawklink Support Equipment consists of a C-Band to Ku-Band radio conversion equipment set to enable the SH-60B helicopter interoperability with LCS Seaframe and Mission Modules via the Ku-Band Tactical Control Data Link.

[P40A / LM008 - MPCE]: Commercial Off The Shelf (COTS)- Based Common Computing environment will support legacy Mission Package (MP) Command & Control (C2) applications and transition to Modular Open Systems Approach (MOSA) & Navy Open Architecture Computing Environment (OACE). It also provides a common computing environment to support the execution of Mission Package Application Software (MPAS), the shipboard tactical software associated with each mission package that enables execution of its focused mission. Includes installation and checkout on-board the seaframe.

[P40A / LM009 - DATA MISSION PAYLOAD]: Provides the capability to extend the communications range of the LCS mission module vehicles over the horizon. It provides the LCS mission modules and seaframe with a network-centric capability that may be installed on air and surface vehicles supporting multiple sensors operating in the maritime environment. FY13 funding will procure radios and aviation support kits, including installation and checkout on-board multiple aviation and surface platforms.

[P40A / LM010 - MISSION PACKAGE INTEGRATION]: The system engineering partner from industry is responsible for assembling each mission package, via the consolidation of the requisite modules, and ensuring that all integration and interface requirements are met.

[P40A / LM012 - TRAINING EQUIPMENT]: Procurement of tactical training hardware for Mission Package Trainer. Hardware consists of processing architecture capable of hosting tactical Mission Package application software and COTS variants of shipboard consoles. This equipment provides the training platform to train Mission Package Sailors in mission planning, execution and post mission analysis.

[P40A / LM015 - CONTAINERS (SHIPPING & SUPPORT)]: Each MP variant uses a base Support Container (SC) which is an International Organization for Standardization (ISO) compliant shipping container, which comes in two variants: Type I and Type II. The Type I container is a 20-foot ISO container with nominal dimensions of 20' x 8' x 8'. The Type II container is a 10-foot ISO container with nominal dimensions of 10' x 8' x 8'. In both cases the base SC is constructed of high strength steel to reduce the overall weight and features a number of standard configuration items.

Mission systems fit inside standard ten- or twenty-foot ISO SCs, or on ISO compliant flat racks and vehicle cradles. The LCS MP zones inside each seaframe mission bay are configured to accommodate the SCs. The LCS MP zones inside each seaframe mission bay are configured to accommodate the SCs.

[P40A / LM900 - CONSULTING SERVICES]: Provides program management support, engineering and technical support, studies, analysis and evaluation on mission package systems.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
LCS MISSION MODULES (See enclosed P-40A)	P40A, P5A, P21				182.003			41.145			63.448			31.319			0.000			31.319
Total Gross/Weapon System Cost					182.003			41.145			63.448			31.319			-			31.319

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

Justification:

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15					P-1 Line Item Nomenclature: 1600 - LCS Common Mission Modules Equipment										Aggregated Item Name: LCS MISSION MODULES				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) LM001 - MCM Mission Package																			
1.1) USV	A	-	-	1.675	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) USV - SWEEP	A	-	-	2.410	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) USV CRADLE	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) RMMV	A	-	-	15.571	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.5) RMMV CRADLE	A	-	-	7.426	-	-	-	3,891K	2	7.782	-	-	-	-	-	-	-	-	-
1.6) OASIS	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.7) AMNS	A	-	-	4.795	2,800K	1	2.800	-	-	-	-	-	-	-	-	-	-	-	-
† 1.8) ALMDS	A	-	-	12.767	7,100K	1	7.100	-	-	-	-	-	-	-	-	-	-	-	-
1.9) AN/AQS-20A	A	-	-	39.099	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.10) COBRA	A	-	-	7.792	-	-	-	4,165K	1	4.165	-	-	-	-	-	-	-	-	-
† 1.11) CABLE REWIND ASSEMBLY	A	-	-	-	-	-	-	850,000.00	1	0.850	-	-	-	-	-	-	-	-	-
† 1.12) MCM SUPPORT CONTAINERS	A	-	-	8.341	914,571.43	7	6.402	362,000.00	8	2.896	-	-	-	-	-	-	-	-	-
1.13) SUPPORT EQUIPMENT	A	-	-	6.821	-	-	1.942	-	-	2.301	-	-	-	-	-	-	-	-	-
1.14) PRODUCTION ENGINEERING SUPPORT	A	-	-	4.245	-	-	3.077	-	-	1.038	-	-	-	-	-	-	-	-	-
1.15) MCM INCREMENTAL WHOLENESS - AQS-20A	A	-	-	5.773	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) LM001 - MCM Mission Package				116.715			21.321			19.032			0.000			0.000			0.000
2) LM002 - ASW MISSION PACKAGE																			
2.1) ASW MISSION PACKAGE	A	-	-	17.498	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) LM002 - ASW MISSION PACKAGE				17.498			0.000			0.000			0.000			0.000			0.000
3) LM003 - SUW MISSION PACKAGE																			
† 3.1) GUN MODULE	A	-	-	12.406	-	-	-	6,416K	2	12.831	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15					P-1 Line Item Nomenclature: 1600 - LCS Common Mission Modules Equipment										Aggregated Item Name: LCS MISSION MODULES				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 3.2) SHIPPING CONTAINER	A	-	-	-	-	-	-	144,833.33	6	0.869	-	-	-	-	-	-	-	-	-
† 3.3) SUPPORT CONTAINER	A	-	-	2.308	-	-	-	403,250.00	4	1.613	-	-	-	-	-	-	-	-	-
3.4) PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	2.013	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) LM003 - SUW MISSION PACKAGE</i>				14.714			0.000			17.326			0.000			0.000			0.000
4) LM005 - MISSION MODULE ECP																			
4.1) ENGINEERING CHANGE PROPOSALS	A	-	-	16.988	-	-	-	-	-	2.000	-	-	1.419	-	-	-	-	-	1.419
<i>Subtotal 4) LM005 - MISSION MODULE ECP</i>				16.988			0.000			2.000			1.419			0.000			1.419
5) LM006 - LCS MISSION MODULES RADIO																			
† 5.1) LCS MISSION MODULES RADIO	A	-	-	1.322	1,338K	2	2.676	1,370K	2	2.740	1,386K	2	2.772	-	-	-	1,386K	2	2.772
5.2) PRODUCTION ENGINEERING	A	-	-	-	-	-	0.488	-	-	0.301	-	-	0.347	-	-	-	-	-	0.347
<i>Subtotal 5) LM006 - LCS MISSION MODULES RADIO</i>				1.322			3.164			3.041			3.119			0.000			3.119
6) LM007 - C-HAWKLINK SUPPORT EQUIPMENT																			
6.1) C-HAWKLINK SUPPORT EQUIPMENT	A	-	-	0.447	-	-	5.438	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) LM007 - C-HAWKLINK SUPPORT EQUIPMENT</i>				0.447			5.438			0.000			0.000			0.000			0.000
7) LM008 - MPCE																			
† 7.1) MPCE	A	-	-	0.675	-	-	-	800,500.00	2	1.601	779,500.00	4	3.118	-	-	-	779,500.00	4	3.118
7.2) PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	0.285	-	-	0.168	-	-	-	-	-	0.168

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15					P-1 Line Item Nomenclature: 1600 - LCS Common Mission Modules Equipment									Aggregated Item Name: LCS MISSION MODULES					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal 7) LM008 - MPCE				0.675			0.000			1.886			3.286			0.000			3.286
8) LM009 - DATA MISSION PAYLOAD																			
† 8.1) DATA MISSION PAYLOAD	A	-	-	-	5,214K	1	5.214	-	-	-	5,502K	1	5.502	-	-	-	5,502K	1	5.502
8.2) PRODUCTION ENGINEERING	A	-	-	-	-	-	0.951	-	-	-	-	-	0.689	-	-	-	-	-	0.689
Subtotal 8) LM009 - DATA MISSION PAYLOAD				0.000			6.165			0.000			6.191			0.000			6.191
9) LM010 - MISSION PACKAGE INTEGRATION																			
9.1) MISSION PACKAGE PRODUCTION ENGINEERING & ASSEMBLY	A	-	-	4.523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 9) LM010 - MISSION PACKAGE INTEGRATION				4.523			0.000			0.000			0.000			0.000			0.000
10) LM012 - TRAINING EQUIPMENT																			
10.1) MISSION PACKAGE TRAINING EQUIPMENT	A	-	-	-	-	-	-	-	-	8.793	-	-	2.600	-	-	-	-	-	2.600
Subtotal 10) LM012 - TRAINING EQUIPMENT				0.000			0.000			8.793			2.600			0.000			2.600
11) LM013 - MARITIME SECURITY MODULE																			
† 11.1) MARITIME SECURITY MODULE	A	-	-	5.402	2,500K	1	2.500	2,500K	3	7.500	-	-	-	-	-	-	-	-	-
11.2) PRODUCTION ENGINEERING	A	-	-	-	-	-	0.457	-	-	0.822	-	-	-	-	-	-	-	-	-
Subtotal 11) LM013 - MARITIME SECURITY MODULE				5.402			2.957			8.322			0.000			0.000			0.000
12) LM015 - CONTAINERS																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15 **P-1 Line Item Nomenclature:** 1600 - LCS Common Mission Modules Equipment **Aggregated Item Name:** LCS MISSION MODULES

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
(SHIPPING & SUPPORT)																			
† 12.1) MCM SUPPORT CONTAINER	A	-	-	-	-	-	-	-	-	-	1,082K	7	7.575	-	-	-	1,082K	7	7.575
† 12.2) SUW SUPPORT CONTAINER	A	-	-	-	-	-	-	-	-	-	410,250.00	8	3.282	-	-	-	410,250.00	8	3.282
† 12.3) SUW SHIPPING CONTAINER	A	-	-	-	-	-	-	-	-	-	147,250.00	12	1.767	-	-	-	147,250.00	12	1.767
12.4) PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	1.091	-	-	-	-	-	1.091
<i>Subtotal 12) LM015 - CONTAINERS (SHIPPING & SUPPORT)</i>				0.000			0.000			0.000			13.715			0.000			13.715
13) LM900 - CONSULTING SERVICES																			
13.1) CONSULTING SERVICES	A	-	-	3.719	-	-	2.100	-	-	3.048	-	-	0.989	-	-	-	-	-	0.989
<i>Subtotal 13) LM900 - CONSULTING SERVICES</i>				3.719			2.100			3.048			0.989			0.000			0.989
Total				182.003			41.145			63.448			31.319			0.000			31.319

Remarks:
This should be listed on the LM001 Remarks line

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15				P-1 Line Item Nomenclature: 1600 - LCS Common Mission Modules Equipment						Aggregated Item Name: LCS MISSION MODULES		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) LM001 - MCM Mission Package												
1.5) RMMV CRADLE		2012	NORTHROP GRUMMAN / BETHPAGE, NEW YORK	C / CPFF	NAVSEA	Mar 2012	Sep 2013	2	3,891,000.00	Y		
1.7) AMNS		2011	Raytheon / Portsmouth, RI	SS / FFP	NAVSEA	Jun 2011	Nov 2012	1	2,800,000.00	N		
1.8) ALMDS		2011	Northrup Grumman / Melbourne, Florida	SS / FFP	** NO PCO **	Mar 2012	Sep 2013	1	7,100,000.00	Y		
1.10) COBRA		2012	Arete / Arlington, VA	C / FFP	NSWC/PC	Mar 2012	Sep 2013	1	4,165,000.00	Y		
1.11) CABLE REWIND ASSEMBLY		2012	Rolls Royce / Canada	C / FFP	NAVSEA	Mar 2012	Mar 2013	1	850,000.00	Y		
†1.12) MCM SUPPORT CONTAINERS		2011	NORTHROP GRUMMAN / BETHPAGE, NEW YORK	C / CPFF	NAVSEA	Jan 2012	Apr 2013	7	914,571.43	Y		Jun 2011
†1.12) MCM SUPPORT CONTAINERS		2012	NORTHROP GRUMMAN / BETHPAGE, NEW YORK	C / CPFF	NAVSEA	Jun 2012	Jun 2013	8	362,000.00	Y		Feb 2012
3) LM003 - SUW MISSION PACKAGE												
3.1) GUN MODULE		2012	VARIOUS / VARIOUS	C / CPFF	NAVSEA	Mar 2012	Sep 2013	2	6,415,500.00	Y		
3.2) SHIPPING CONTAINER		2012	NORTHROP GRUMMAN / BETHPAGE, NEW YORK	C / CPFF	NAVSEA	Mar 2012	Mar 2013	6	144,833.33	Y		
3.3) SUPPORT CONTAINER		2012	NORTHROP GRUMMAN / BETHPAGE, NEW YORK	C / CPFF	NAVSEA	Mar 2012	Mar 2013	4	403,250.00	N		
5) LM006 - LCS MISSION MODULES RADIO												
5.1) LCS MISSION MODULES RADIO		2011	Reliable Systems Services / Melbourne, FL	C / CPFF	SPAWAR	Jul 2011	Mar 2012	2	1,338,000.00	N		
5.1) LCS MISSION MODULES RADIO		2012	Harris Corporation / Melbourne, FL	C / CPFF	NSWC/PC	Jan 2012	Oct 2012	2	1,370,000.00	N		
5.1) LCS MISSION MODULES RADIO		2013	Harris Corporation / Melbourne, FL	C / CPFF	NSWC/PC	Jan 2013	Oct 2013	2	1,386,000.00	N		
7) LM008 - MPCE												
7.1) MPCE		2012	Advanced Acoustic Concept / Columbia, MD	SS / CPFF	NAVSEA	Dec 2011	Sep 2012	2	800,500.00	N		
7.1) MPCE		2013	Advanced Acoustic Concept / Columbia, MD	SS / CPFF	NAVSEA	Jan 2013	Oct 2013	4	779,500.00	N		
8) LM009 - DATA MISSION PAYLOAD												
†8.1) DATA MISSION PAYLOAD		2011	NORTHROP GRUMMAN / BETHPAGE, NEW YORK	C / CPFF	NAVSEA	Mar 2012	Mar 2013	1	5,214,000.00	Y		
†8.1) DATA MISSION PAYLOAD		2013	NORTHROP GRUMMAN / BETHPAGE, NEW YORK	C / CPFF	NAVSEA	Mar 2013	Mar 2014	1	5,502,000.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15				P-1 Line Item Nomenclature: 1600 - LCS Common Mission Modules Equipment						Aggregated Item Name: LCS MISSION MODULES		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
11) LM013 - MARITIME SECURITY MODULE												
11.1) MARITIME SECURITY MODULE		2011	VARIOUS / VARIOUS	C / CPFF	NAVSEA	Mar 2012	Mar 2013	1	2,500,000.00	Y		
11.1) MARITIME SECURITY MODULE		2012	VARIOUS / VARIOUS	C / CPFF	NAVSEA	Jun 2012	Jun 2013	3	2,500,000.00	Y		
12) LM015 - CONTAINERS (SHIPPING & SUPPORT)												
†12.1) MCM SUPPORT CONTAINER		2013	NORTHROP GRUMMAN / BETHPAGE, NEW YORK	C / CPFF	NAVSEA	Mar 2013	Mar 2014	7	1,082,142.86	Y		
12.2) SUW SUPPORT CONTAINER		2013	NORTHROP GRUMMAN / BETHPAGE, NEW YORK	C / CPFF	NAVSEA	Mar 2013	Mar 2014	8	410,250.00	Y		
12.3) SUW SHIPPING CONTAINER		2013	NORTHROP GRUMMAN / BETHPAGE, NEW YORK	C / CPFF	NAVSEA	Mar 2013	Mar 2014	12	147,250.00	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15	P-1 Line Item Nomenclature: 1600 - LCS Common Mission Modules Equipment	Aggregated Item Name: LCS MISSION MODULES
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COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
1) LM001 - MCM Mission Package																														
1.12) MCM SUPPORT CONTAINERS																														
	8	2011	NAVY	7	0	7	-	-	-	-	-	-	-	7																
	8	2012	NAVY	8	0	8	-	-	-	-	-	-	-	-															8	
8) LM009 - DATA MISSION PAYLOAD																														
8.1) DATA MISSION PAYLOAD																														
	9	2011	NAVY	1	0	1	-	-	-	-	-	-	1																	
	9	2013	NAVY	1	0	1	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
12) LM015 - CONTAINERS (SHIPPING & SUPPORT)																														
12.1) MCM SUPPORT CONTAINER																														
	10	2013	NAVY	7	0	7	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15	P-1 Line Item Nomenclature: 1600 - LCS Common Mission Modules Equipment	Aggregated Item Name: LCS MISSION MODULES

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	NORTHROP GRUMMAN - BETHPAGE, NEW YORK	1	7	20	3	3	15	18	3	3	12	15
2	NORTHROP GRUMMAN - BETHPAGE, NEW YORK	1	4	8	3	3	12	15	3	3	12	15
3	NORTHROP GRUMMAN - BETHPAGE, NEW YORK	1	7	20	3	3	15	18	3	3	12	15

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 15 : Other Ship Support	P-1 Line Item Nomenclature: 1601 - LCS MCM Mission Modules
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	-	38.392	-	38.392	68.926	185.056	219.850	219.852	1,789.230	2,521.306
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	38.392	-	38.392	68.926	185.056	219.850	219.852	1,789.230	2,521.306
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	38.392	-	38.392	68.926	185.056	219.850	219.852	1,789.230	2,521.306

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

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

Description:

The LCS Mine Countermeasures (MCM) mission package will counter bottom, deep, shallow, surface, near surface, and tethered mines in the littoral without putting Sailors in the minefield. When the MCM mission package is embarked, LCS is capable of conducting detect-to-engage operations (hunting, sweeping, and neutralization) against shallow and deep-water sea mine threats. The MCM mission package provides these capabilities through the use of sensors and weapons deployed from an embarked MH-60S multi-mission helicopter and unmanned off-board vehicles. The embarked MH-60S employs the Organic Airborne Mine Countermeasures Module to provide rapid minehunting and clearing using helicopter deployed systems. The Remote Minehunting Module uses a Remote Multi-Mission Vehicle (RMMV) to provide sustained minehunting and clearing from the surface. Additionally, an influence minesweeping capability can be deployed from both the helicopter and an unmanned surface vehicle. Future increments will add the Coastal Mine Reconnaissance Module (CMRM) to allow detection of minefield patterns and obstacles from an embarked Fire Scout VTUAV, an airborne surface influence sweep capability for high-speed influence minesweeping, and the Surface Mine Countermeasures Unmanned Undersea Vehicle (SMCM/UUV) to detect buried mines. When complete, the MCM mission package will provide full capability against floating, tethered, bottom, and buried mines. Two MCM mission packages (RDTE prior years) have been delivered and a third (OPN prior year) is in production.

A mission package is a combination of warfare mission modules with specialized crew, support equipment, and vehicles, including embarked manned helicopters and unmanned maritime systems. They are packaged in a modular fashion so that they can be quickly swapped in and out pier side on any LCS platform. The program has an inventory objective of 24 MCM mission packages, 24 SUW mission packages, and 16 ASW mission packages. Mission package procurement and delivery are aligned with the ship delivery schedule, mission area demand signal from the combatant commanders, and the retirement of legacy platforms. This means that 64 interchangeable mission packages will be available for use among the 55 ships of the LCS class to support global warfighting and peacetime presence requirements.

Other Related Budgets: BLIs: OPN 1600, OPN 1602, OPN 1603, OPN 4248, OPN 2622, OPN 2624, WPN 4221, WPN 4225, RDT&E 0603581N Project 3129

Prior to FY13, MCM mission module systems were funded under OPN BLI 1600.

OPN Quantities are:

- Prior Years: MCM = 1
- FY 2011: MCM = 1
- FY 2012: MCM = 1
- FY 2013: MCM = 1
- FY 2014: MCM = 1
- FY 2015: MCM = 2

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 15 : Other Ship Support	P-1 Line Item Nomenclature: 1601 - LCS MCM Mission Modules
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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FY 2016: MCM = 2
 FY 2017: MCM = 2

RDT&E Quantities are:
 Prior Years: MCM = 2

The MCM package consists of the following systems: Coastal Battlefield Reconnaissance & Analysis (COBRA), Airborne Laser Mine Detection System (ALMDS), Organic Airborne & Surface Influence Sweep (OASIS) System, Remote Multi-Mission Vehicle (RMMV), AQS-20A Minehunting Sonar, Airborne Mine Neutralization System (AMNS), Unmanned Surface Vehicle (USV) with Unmanned Surface Sweep System (USSS), Surface mine Countermeasures (SMCM) Unmanned Undersea Vehicle (UUV) with Low Frequency Broad Band (LFBB) and Support Containers. The individual systems are combined into five modules: Unmanned Influence Sweep Module, Remote Mine Hunting Module, Organic Airborne Mine Countermeasures (OAMCM) Module, Coastal Mine Reconnaissance Module, and Unmanned Undersea Module.

[P40A / MC001 - UNMANNED INFLUENCE MINE SWEEP]: The Influence Sweep Module provides an unmanned surface, long endurance bottom sweep capability to clear large areas of mines that may remain after mine-hunting operations are complete.

[P40A / MC002 - REMOTE MINE HUNTING]: The Remote Mine Hunting Module provides an unmanned semi-submersible, long-endurance mine detection and classification capability to effectively hunt large areas for volume and bottom mines.

[P40A / MC003 - ORGANIC AIRBORNE MINE COUNTERMEASURES (OAMCM)]: The OAMCM Module provides the long-range, airborne capability to conduct mine hunting and clearing operations in littorals zones, confined straits, choke points, and the Amphibious Objective Area (AOA) quickly.

[P40A / MC004 - COASTAL MINE RECONNAISSANCE MODULE]: The Coastal Mine Reconnaissance Module will detect mines in the surface zone and beach zone areas, providing the Joint Force Commander with the information needed to clear mines with non-LCS assets and allow military forces to safely and effectively storm the beaches.

[P40A / MC005 - UNMANNED UNDERSEA MODULE]: The Unmanned Undersea Module provides capability to detect and identify buried mines and mines in a cluttered ocean bottom environment.

[P40A / MC006 - MCM SUPPORT EQUIPMENT]: Support equipment related to the individual modules.

[P40A / MC007 - MCM WHOLENESS SYSTEMS]: MCM Incremental Wholeness procures the individual mission systems required to bring previously acquired mission packages up to the incremental acquisition baseline.

[P40A / MC900 - CONSULTING SERVICES]: Provides program management support, engineering and technical support, studies, analysis and evaluation on mission module systems.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
LCS ASW Mission Packages (See enclosed P-40A)	P40A, P5A, P21				0.000			0.000			0.000			38.392			0.000			38.392

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15 **P-1 Line Item Nomenclature:** 1601 - LCS MCM Mission Modules **Aggregated Item Name:** LCS ASW Mission Packages

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) MC001 - UNMANNED INFLUENCE MINE SWEEP																			
1.1) USV	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) USV - SWEEP	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) USV - CRADLE	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) PRODUCTION ENGINEERING SUPPORT	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) MC001 - UNMANNED INFLUENCE MINE SWEEP</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) MC002 - REMOTE MINE HUNTING																			
2.1) RMMV	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) RMMV - CRADLE	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) PRODUCTION ENGINEERING SUPPORT	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) MC002 - REMOTE MINE HUNTING</i>				0.000			0.000			0.000			0.000			0.000			0.000
3) MC003 - ORGANIC AIRBORNE MINE COUNTERMEASURES (OAMCM)																			
† 3.1) OASIS	A	-	-	-	-	-	-	-	-	-	3,533K	1	3,533	-	-	-	3,533K	1	3,533
† 3.2) AMNS	A	-	-	-	-	-	-	-	-	-	2,800K	1	2,800	-	-	-	2,800K	1	2,800
† 3.3) ALMDS	A	-	-	-	-	-	-	-	-	-	7,819K	1	7,819	-	-	-	7,819K	1	7,819
† 3.4) AN/ AQS-20A	A	-	-	-	-	-	-	-	-	-	7,900K	1	7,900	-	-	-	7,900K	1	7,900
† 3.5) CABLE REWIND ASSEMBLY	A	-	-	-	-	-	-	-	-	-	864,000.00	1	0.864	-	-	-	864,000.00	1	0.864
3.6) PRODUCTION ENGINEERING SUPPORT	A	-	-	-	-	-	-	-	-	-	-	-	3.548	-	-	-	-	-	3.548
<i>Subtotal 3) MC003 - ORGANIC</i>				0.000			0.000			0.000			26.464			0.000			26.464

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15					P-1 Line Item Nomenclature: 1601 - LCS MCM Mission Modules										Aggregated Item Name: LCS ASW Mission Packages				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
AIRBORNE MINE COUNTERMEASURES (OAMCM)																			
4) MC004 - COASTAL MINE RECONNAISSANCE MODULE																			
4.1) COBRA	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) PRODUCTION ENGINEERING SUPPORT	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) MC004 - COASTAL MINE RECONNAISSANCE MODULE</i>				0.000			0.000			0.000			0.000			0.000			0.000
5) MC005 - UNMANNED UNDERSEA MODULE																			
5.1) SMCM UUV/ FLBB	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) PRODUCTION ENGINEERING SUPPORT	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) MC005 - UNMANNED UNDERSEA MODULE</i>				0.000			0.000			0.000			0.000			0.000			0.000
6) MC006 - MCM SUPPORT EQUIPMENT																			
6.1) SUPPORT EQUIPMENT	A	-	-	-	-	-	-	-	-	-	-	-	2.301	-	-	-	-	-	2.301
6.2) PRODUCTION ENGINEERING SUPPORT	A	-	-	-	-	-	-	-	-	-	-	-	0.622	-	-	-	-	-	0.622
<i>Subtotal 6) MC006 - MCM SUPPORT EQUIPMENT</i>				0.000			0.000			0.000			2.923			0.000			2.923
7) MC007 - MCM WHOLENESS SYSTEMS																			
† 7.1) MCM INCREMENTAL WHOLENESS - AQS-20A	A	-	-	-	-	-	-	-	-	-	7,900K	1	7.900	-	-	-	7,900K	1	7.900

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15 **P-1 Line Item Nomenclature:** 1601 - LCS MCM Mission Modules **Aggregated Item Name:** LCS ASW Mission Packages

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
7.2) MCM INCREMENTAL WHOLENESS - COBRA	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.3) MCM INCREMENTAL WHOLENESS - OASIS	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) MC007 - MCM WHOLENESS SYSTEMS</i>				0.000			0.000			0.000			7.900			0.000			7.900
8) MC900 - CONSULTING SERVICES																			
8.1) CONSULTING SERVICES	A	-	-	-	-	-	-	-	-	-	-	-	1.105	-	-	-	-	-	1.105
<i>Subtotal 8) MC900 - CONSULTING SERVICES</i>				0.000			0.000			0.000			1.105			0.000			1.105
Total				0.000			0.000			0.000			38.392			0.000			38.392

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15	P-1 Line Item Nomenclature: 1601 - LCS MCM Mission Modules	Aggregated Item Name: LCS ASW Mission Packages
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3) MC003 - ORGANIC AIRBORNE MINE COUNTERMEASURES (OAMCM)												
3.1) OASIS		2013	ITT / Florida	SS / FFP	NAVSEA	Feb 2013	Aug 2014	1	3,533,000.00	Y		
3.2) AMNS		2013	TBD / TBD	C / FFP	NAVSEA	Jun 2013	Nov 2014	1	2,800,000.00	Y		May 2012
†3.3) ALMDS		2013	TBD / TBD	C / FFP	NSWC/PC	Mar 2013	Aug 2014	1	7,819,000.00	Y		Apr 2012
†3.4) AN/AQS-20A		2013	TBD / TBD	C / FFP	NAVSEA	Oct 2012	Oct 2014	1	7,900,000.00	Y		Jan 2012
3.5) CABLE REWIND ASSEMBLY		2013	Rolls Royce / Canada	C / FFP	NAVSEA	Feb 2013	Feb 2014	1	864,000.00	Y		
7) MC007 - MCM WHOLENESS SYSTEMS												
†7.1) MCM INCREMENTAL WHOLENESS - AQS-20A		2013	TBD / TBD	C / FFP	NAVSEA	Oct 2012	Oct 2014	1	7,900,000.00	Y		Jan 2012

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15 **Aggregated Item Name:** LCS ASW Mission Packages
P-1 Line Item Nomenclature: 1601 - LCS MCM Mission Modules

COST ELEMENTS Units in Each							Fiscal Year 2014											Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014											Calendar Year 2015											B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G
3) MC003 - ORGANIC AIRBORNE MINE COUNTERMEASURES (OAMCM)																														
3.3) ALMDS																														
	11	2013	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
3.4) AN/AQS-20A																														
	12	2013	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
7) MC007 - MCM WHOLENESS SYSTEMS																														
7.1) MCM INCREMENTAL WHOLENESS - AQS-20A																														
	13	2013	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15	P-1 Line Item Nomenclature: 1601 - LCS MCM Mission Modules	Aggregated Item Name: LCS ASW Mission Packages

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	1	4	8	3	3	17	20	3	3	17	20
2	TBD - TBD	1	4	8	3	0	24	24	3	0	24	24
3	TBD - TBD	1	4	8	3	0	24	24	3	0	24	24

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 15 : Other Ship Support	P-1 Line Item Nomenclature: 1603 - LCS SUW Mission Modules
--	--

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
---	---	--

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	-	32.897	-	32.897	37.260	40.098	46.342	67.630	251.627	475.854
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	32.897	-	32.897	37.260	40.098	46.342	67.630	251.627	475.854
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	32.897	-	32.897	37.260	40.098	46.342	67.630	251.627	475.854

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

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

Description:

The Surface Warfare (SUW) mission package increases firepower and offensive/defensive capabilities against large numbers of highly maneuverable, fast, small craft threats, giving LCS the ability to protect the sea lanes and move a force quickly through a choke point or other strategic waterway. With the SUW mission package embarked, LCS has enhanced detection and engagement capability against enemy small craft and similar littoral surface threats. The SUW mission package is comprised of two high velocity 30mm cannons to augment the ship's 57mm gun, and embarked support aircraft (the MH-60R helicopter with Hellfire missile and the MQ-8B Fire Scout Vertical Take-off and Landing Tactical Unmanned Aerial Vehicle (VTUAV)) for the detection, identification, and classification of surface contacts. Two SUW mission packages have been delivered to the fleet (RDTE prior years) and two more are in production. Future SUW mission package increments include the addition of the Maritime Security Module to support the embarkation of Visit, Board, Search, and Seizure (VBSS) teams; an Irregular Warfare Module to provide an expanded medical and training capability; and a Surface-to-Surface Missile Module (SSMM) to provide in-close and eventually an over-the-horizon engagement capability against surface threats.

A mission package is a combination of warfare mission modules with specialized crew, support equipment, and vehicles, including embarked manned helicopters and unmanned maritime systems. They are packaged in a modular fashion so that they can be quickly swapped in and out pier side on any LCS platform. The program has an inventory objective of 24 MCM mission packages, 24 SUW mission packages, and 16 ASW mission packages. Mission package procurement and delivery are aligned with the ship delivery schedule, mission area demand signal from the combatant commanders, and the retirement of legacy platforms. This means that 64 interchangeable mission packages will be available for use among the 55 ships of the LCS class to support global warfighting and peacetime presence requirements.

Other Related Budgets: BLIs: OPN 1600, OPN 1601, OPN 1602, OPN 4248, OPN 2622, OPN 2624, WPN 4221, WPN 4225, RDT&E 0603581N Project 3129

Prior to FY13, SUW mission module systems were funded under OPN BLI 1600.

OPN Quantities are:
 Prior Years: SUW = 1
 FY 2012: SUW = 1
 FY 2013: SUW = 2
 FY 2014: SUW = 2
 FY 2015: SUW = 2
 FY 2016: SUW = 2
 FY 2017: SUW = 2

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 15 : Other Ship Support	P-1 Line Item Nomenclature: 1603 - LCS SUW Mission Modules
--	--

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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RDT&E Quantities are:
 Prior Years: SUW = 3

[P40A / SU001 - GUN MODULE]: The Gun mission module is comprised of two high velocity 30mm cannons to augment the ship's 57mm gun, and embarked support aircraft (the MH-60R helicopter with Hellfire missile and the MQ-8B Fire Scout Vertical Take-off and Landing Tactical Unmanned Aerial Vehicle (VTUAV)) for the detection, identification, and classification of surface contacts.

[P40A / SU002 - SURFACE-TO-SURFACE MISSILE MODULE (SSMM)]: The Surface-to-Surface Missile Module (SSMM) will provide in-close and eventually an over-the-horizon engagement capability against surface threats.

[P40A / SU003 - MARITIME SECURITY MODULE]: The Maritime Security Module (MSM) provides the LCS seaframe with the capability to conduct Level II Visit, Board, Search and Seizure (VBSS) operations and the ability to conduct anti-piracy and maritime interdiction missions. This budget line procures hardware for a full MSM that includes two 11 meter Rigid Hull Inflatable Boats (RHIB), two boat cradles, a VBSS Allowance Equipment List (AEL) for communications and tactical equipment, and berthing and habitability support containers. Includes production, assembly, and installation and checkout of all mission system components.

[P40A / SU004 - IRREGULAR WARFARE]: The Irregular Warfare module will provide directed medical and training Irregular Warfare enhancements for the LCS SUW Mission Package.

[P40A / SU900 - CONSULTING SERVICES]: Provides program management support, engineering and technical support, studies, analysis and evaluation on mission module systems.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
LCS SUW Mission Packages (See enclosed P-40A)	P40A, P5A, P21				0.000			0.000			0.000			32.897			0.000			32.897
Total Gross/Weapon System Cost					-			-			-			32.897			-			32.897

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15 **P-1 Line Item Nomenclature:** 1603 - LCS SUW Mission Modules **Aggregated Item Name:** LCS SUW Mission Packages

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) SU001 - GUN MODULE																			
† 1.1) GUN MODULE	A	-	-	-	-	-	-	-	-	-	6,525K	4	26.099	-	-	-	6,525K	4	26.099
1.2) PRODUCTION ENGINEERING SUPPORT	A	-	-	-	-	-	-	-	-	-	-	-	3.058	-	-	-	-	-	3.058
<i>Subtotal 1) SU001 - GUN MODULE</i>				0.000			0.000			0.000			29.157			0.000			29.157
2) SU002 - SURFACE-TO-SURFACE MISSILE MODULE (SSMM)																			
2.1) SURFACE-TO-SURFACE MISSILE MODULE	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) PRODUCTION ENGINEERING SUPPORT	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) SU002 - SURFACE-TO-SURFACE MISSILE MODULE (SSMM)</i>				0.000			0.000			0.000			0.000			0.000			0.000
3) SU003 - MARITIME SECURITY MODULE																			
† 3.1) MARITIME SECURITY MODULE	A	-	-	-	-	-	-	-	-	-	2,500K	1	2.500	-	-	-	2,500K	1	2.500
3.2) PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	0.293	-	-	-	-	-	0.293
<i>Subtotal 3) SU003 - MARITIME SECURITY MODULE</i>				0.000			0.000			0.000			2.793			0.000			2.793
4) SU004 - IRREGULAR WARFARE																			
4.1) IRREGULAR WARFARE	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) PRODUCTION ENGINEERING SUPPORT	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15	P-1 Line Item Nomenclature: 1603 - LCS SUW Mission Modules	Aggregated Item Name: LCS SUW Mission Packages
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal 4) SU004 - IRREGULAR WARFARE				0.000			0.000			0.000			0.000			0.000			0.000
5) SU900 - CONSULTING SERVICES																			
5.1) CONSULTING SERVICES	A	-	-	-	-	-	-	-	-	-	-	-	0.947	-	-	-	-	-	0.947
Subtotal 5) SU900 - CONSULTING SERVICES				0.000			0.000			0.000			0.947			0.000			0.947
Total				0.000			0.000			0.000			32.897			0.000			32.897

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15	P-1 Line Item Nomenclature: 1603 - LCS SUW Mission Modules	Aggregated Item Name: LCS SUW Mission Packages
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) SU001 - GUN MODULE												
†1.1) GUN MODULE		2013	VARIOUS / VARIOUS	C / CPFF	NAVSEA	Feb 2013	Aug 2014	4	6,524,750.00	Y		
3) SU003 - MARITIME SECURITY MODULE												
†3.1) MARITIME SECURITY MODULE		2013	VARIOUS / VARIOUS	C / CPFF	NAVSEA	Feb 2013	Feb 2014	1	2,500,000.00	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15 **P-1 Line Item Nomenclature:** 1603 - LCS SUW Mission Modules **Aggregated Item Name:** LCS SUW Mission Packages

COST ELEMENTS Units in Each							Fiscal Year 2014											Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014											Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) SU001 - GUN MODULE																														
1.1) GUN MODULE																														
	14	2013	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1				
3) SU003 - MARITIME SECURITY MODULE																														
3.1) MARITIME SECURITY MODULE																														
	15	2013	NAVY	1	0	1	-	-	-	-	1																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 15	P-1 Line Item Nomenclature: 1603 - LCS SUW Mission Modules	Aggregated Item Name: LCS SUW Mission Packages

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	VARIOUS - VARIOUS	2	8	12	2	2	18	20	2	2	18	20
2	VARIOUS - VARIOUS	1	4	8	2	2	12	14	2	2	12	14

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 16 : Logistic Support

P-1 Line Item Nomenclature:
1610 - LSD Midlife

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	298.806	109.365	132.733	49.758	-	49.758	87.946	1.081	0.120	0.124	5.800	685.733
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	298.806	109.365	132.733	49.758	-	49.758	87.946	1.081	0.120	0.124	5.800	685.733
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	298.806	109.365	132.733	49.758	-	49.758	87.946	1.081	0.120	0.124	5.800	685.733
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.124	0.069	0.146	-	0.146	-	-	-	-	0.000	0.339
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget provides funding for the LSD Mid-life Program. The LSD Mid-life Program replaces obsolete/unsupported HM&E systems and implements Total Operating Cost (TOC) savings upgrades to maintain amphibious warfare capabilities through DECOM (2038). Primary objectives are to maintain or improve readiness, safety, reliability, lower maintenance costs, improve sailor quality of life, and/or sustain the LSD ship class through their notional service life or beyond. The budget purchases equipments including generators, Low Pressure Air Compressors (LPAC), Canned Lube Oil Pumps, A/C Plants and deck crane control systems.

Originally scheduled FY 13 midlife upgrade cancelled due to planned ship inactivation. Equipment procured in FY 12 will be installed in FY 14.

ST001 - The LSD Mid-life Program replaces obsolete/unsupported HM&E systems, and implements TOC savings upgrades to maintain amphibious warfare capabilities through DECOM (2038). These include items such as LPAC, Steering Control Systems (SCS), A/C-plants, Generators, Propulsion Load Management Units (PLMU), and Reverse Osmosis (RO) Desalinators.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
ST001 - Propeller Blades & PLMU - 1	P3A		-	-	13.152	-	-	0.800	-	-	3.407	-	-	0.108	-	-	0.000	-	-	0.108
ST001 - Steering Control System - 2	P3A		-	-	23.770	-	-	6.845	-	-	9.750	-	-	6.392	-	-	0.000	-	-	6.392
ST001 - A/C Plant (LSD 44 -52) - 3	P3A		-	-	15.440	-	-	12.200	-	-	15.115	-	-	5.044	-	-	0.000	-	-	5.044
ST001 - 30T Deck Crane Control Sys - 4	P3A		-	-	4.000	-	-	2.300	-	-	0.000	-	-	4.427	-	-	0.000	-	-	4.427

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 1 : Ships Support Equipment / BSA 16 : Logistic Support

P-1 Line Item Nomenclature:
1610 - LSD Midlife

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
ST001 - Low Pressure Air Compressor - 5	P3A		-	-	13.574	-	-	1.856	-	-	1.000	-	-	0.000	-	-	0.000	-	-	0.000
ST001 - RO & Generators - 6	P3A		-	-	219.590	-	-	82.744	-	-	101.581	-	-	32.752	-	-	0.000	-	-	32.752
ST001 - Canned Lube Oil Pump - 7	P3A		-	-	9.280	-	-	2.620	-	-	1.880	-	-	1.035	-	-	0.000	-	-	1.035
ST001 - Tech Refresh - 8	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Gross/Weapon System Cost					298.806			109.365			132.733			49.758			-			49.758
			FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
ST001 - Propeller Blades & PLMU - 1	P3A		-	-	0.300	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.800	-	-	19.567
ST001 - Steering Control System - 2	P3A		-	-	5.600	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	52.357
ST001 - A/C Plant (LSD 44 -52) - 3	P3A		-	-	12.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	59.799
ST001 - 30T Deck Crane Control Sys - 4	P3A		-	-	4.700	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.000	-	-	19.427
ST001 - Low Pressure Air Compressor - 5	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	16.430
ST001 - RO & Generators - 6	P3A		-	-	60.367	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	497.034
ST001 - Canned Lube Oil Pump - 7	P3A		-	-	3.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	17.815
ST001 - Tech Refresh - 8	P3A		-	-	1.979	-	-	1.081	-	-	0.120	-	-	0.124	-	-	0.000	-	-	3.304
Total Gross/Weapon System Cost					87.946			1.081			0.120			0.124			5.800			685.733

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

Justification:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16	P-1 Line Item Nomenclature: 1610 - LSD Midlife	Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - Propeller Blades & PLMU - 1

Models of Systems Affected: Propeller Blades & PLMU	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	13.152	0.800	3.407	0.108	0.000	0.108	0.300	0.000	0.000	0.000	1.800	19.567
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	13.152	0.800	3.407	0.108	0.000	0.108	0.300	0.000	0.000	0.000	1.800	19.567
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	13.152	0.800	3.407	0.108	0.000	0.108	0.300	0.000	0.000	0.000	1.800	19.567

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

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

Description:

This SHIPALT replaces the existing Propeller Blades with higher efficiency blades and installs Propulsion Load Management Units (PLMU) that result in fuel savings and engine maintenance reduction as well as operational benefits. The prototype for this SHIPALT was installed and proven aboard the LSD 44 under the DOD sponsored Commercial Operations and Support Savings Initiative (COSSI). Return On Investment (ROI) for the class is estimated at over \$40M (after payback) and operational benefits include increased top speed, quicker response/deceleration, and elimination of existing system performance problems (i.e., low lube-oil pressure trip of main engines). A Congressional Plus-up was provided to help bridge the gap between the COSSI funding and LSD Midlife Program funding. This Plus-up was used to procure/install this SHIPALT in LSD 41, 44 and 52. Only 9 LSDs will require this SHIPALT as part of the Midlife Program.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16	P-1 Line Item Nomenclature: 1610 - LSD Midlife	Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - Propeller Blades & PLMU - 1

Models of Systems Affected: Propeller Blades & PLMU	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
ST001 - Propeller Blades & PLMU												
B Kits												
Recurring												
1.1.1) FMP Ship Units - NonOrganic ⁽¹⁾	6	6.152	-	-	1	0.969	-	-	-	-	-	-
1.1.2) End Item Spares - NonOrganic	-	-	-	-	2	1.938	-	-	-	-	-	-
<i>Subtotal Recurring</i>		6.152		0.000		2.907		0.000		0.000		0.000
<i>Total, ST001 - Propeller Blades & PLMU</i>	6	6.152	-	-	3	2.907	-	-	-	-	-	-
<i>Total, All Modifications</i>		6.152		0.000		2.907		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		6.152		0.000		2.907		0.000		0.000		0.000
<i>Total Installation Cost</i>		7.000		0.800		0.500		0.108		0.000		0.108
Total Cost (Procurement + Support + Installation)		13.152		0.800		3.407		0.108		0.000		0.108

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
ST001 - Propeller Blades & PLMU												
B Kits												
Recurring												
1.1.1) FMP Ship Units - NonOrganic ⁽¹⁾	-	-	-	-	-	-	-	-	1	1.200	8	8.321
1.1.2) End Item Spares - NonOrganic	-	-	-	-	-	-	-	-	-	-	2	1.938
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		1.200		10.259
<i>Total, ST001 - Propeller Blades & PLMU</i>	-	-	-	-	-	-	-	-	1	1.200	10	10.259
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		1.200		10.259
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		1.200		10.259
<i>Total Installation Cost</i>		0.300		0.000		0.000		0.000		0.600		9.308
Total Cost (Procurement + Support + Installation)		0.300		0.000		0.000		0.000		1.800		19.567

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
Models of Systems Affected: Propeller Blades & PLMU		Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - Propeller Blades & PLMU - 1
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Remarks:
⁽¹⁾Propeller Blades must be installed in the first two months of the availability when ship is in drydock. Blades and PLMU required for 9 remaining ships. 3 ships were completed by Congressional plus-up funding in OPN BLI 0981 budget. Costs differ slightly between LSD 41 and LSD 49 class ships.

Manufacturer Information: ST001 - Propeller Blades & PLMU							
Manufacturer Name: Rolls Royce				Manufacturer Location: Walpole, MA			
Administrative Leadtime (<i>in Months</i>): 5				Production Leadtime (<i>in Months</i>): 13			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Feb 2012					
Delivery Dates		Mar 2013					

Installation: ST001 - Propeller Blades & PLMU			Method of Implementation: SHIPYARD/AIT				Installation Name: FMP Ship Units					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	3	7.000	2	0.800	1	0.500	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	0	0.108	0	0.000	0	0.108
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	3	7.000	2	0.800	1	0.500	0	0.108	0	0.000	0	0.108

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	6	8.300
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	1	0.300	-	-	-	-	-	-	-	-	1	0.408

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
Models of Systems Affected: Propeller Blades & PLMU		Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - Propeller Blades & PLMU - 1
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: ST001 - Propeller Blades & PLMU		Method of Implementation: SHIPYARD/AIT				Installation Name: FMP Ship Units						
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	1	0.600	1	0.600
Total	1	0.300	-	-	-	-	-	-	1	0.600	8	9.308

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	3	-	1	-	1	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	8
Out	3	-	1	-	1	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	8

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Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16				P-1 Line Item Nomenclature: 1610 - LSD Midlife				Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - Steering Control System - 2				
Models of Systems Affected: Steering Control System			Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	23.770	6.845	9.750	6.392	0.000	6.392	5.600	0.000	0.000	0.000	0.000	52.357
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	23.770	6.845	9.750	6.392	0.000	6.392	5.600	0.000	0.000	0.000	0.000	52.357
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	23.770	6.845	9.750	6.392	0.000	6.392	5.600	0.000	0.000	0.000	0.000	52.357

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

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

Description:

This SHIPALT replaces the analog Helm and Lee Helm Steering Consoles and equipment with an electronic, computerized Steering Control System (SCS) that integrates various navigation parameters, such as location (latitude, longitude) from GPS as well as pitch, roll, speed, heading, and wind. SCS will be designed to integrate with Electronic Chart Display and Information Systems-Navy (ECDIS-N) digital nautical charts. The existing Bridge control system was designed in the late 1970s and is near the end of its useful service life. Parts obsolescence is a rapidly growing and more costly problem on this maintenance intensive control system. The IBS also provides significantly enhanced operational and monitoring capabilities as well as real-time Navigation data. This system will reduce workload, provide significant readiness improvement, improve safety and provide cost avoidance.

FY 13 installation funding for FMP ship units is advance planning for FY 14 installations.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16	P-1 Line Item Nomenclature: 1610 - LSD Midlife	Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - Steering Control System - 2

Models of Systems Affected: Steering Control System	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
ST001 - Steering Control System												
B Kits												
Recurring												
1.1.1) FMP Ship Units - NonOrganic ⁽²⁾	7	6.870	2	1.380	1	0.717	1	0.820	-	-	1	0.820
1.1.2) Non-FMP Shore Site Units - NonOrganic ⁽³⁾	-	-	-	-	2	1.433	-	-	-	-	-	-
<i>Subtotal Recurring</i>		6.870		1.380		2.150		0.820		0.000		0.820
<i>Total, ST001 - Steering Control System</i>	7	6.870	2	1.380	3	2.150	1	0.820	-	-	1	0.820
<i>Total, All Modifications</i>		6.870		1.380		2.150		0.820		0.000		0.820
<i>Procurement Cost (Procurement + Support)</i>		6.870		1.380		2.150		0.820		0.000		0.820
<i>Total Installation Cost</i>		16.900		5.465		7.600		5.572		0.000		5.572
Total Cost (Procurement + Support + Installation)		23.770		6.845		9.750		6.392		0.000		6.392

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
ST001 - Steering Control System												
B Kits												
Recurring												
1.1.1) FMP Ship Units - NonOrganic ⁽²⁾	-	-	-	-	-	-	-	-	-	-	11	9.787
1.1.2) Non-FMP Shore Site Units - NonOrganic ⁽³⁾	-	-	-	-	-	-	-	-	-	-	2	1.433
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		11.220
<i>Total, ST001 - Steering Control System</i>	-	-	-	-	-	-	-	-	-	-	13	11.220
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		11.220
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		11.220
<i>Total Installation Cost</i>		5.600		0.000		0.000		0.000		0.000		41.137

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16	P-1 Line Item Nomenclature: 1610 - LSD Midlife	Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - Steering Control System - 2

Models of Systems Affected: Steering Control System	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Cost (Procurement + Support + Installation)		5.600		0.000		0.000		0.000		0.000		52.357

Remarks:
 (2) Installation costs differ slightly between LSD 41 and LSD 49 class ships.
 (3) FY12 Non-FMP shore site installation funding covers advance planning and installation costs for one school house and advance planning for the second school house. FY13 Non-FMP shore site installation funding covers installation costs of the second school house.

Manufacturer Information: ST001 - Steering Control System							
Manufacturer Name: Henschel				Manufacturer Location: Newburyport, MA			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 0			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Feb 2011	Feb 2012	Oct 2012				
Delivery Dates	Jan 2012	Feb 2013	Oct 2013				

Installation: ST001 - Steering Control System			Method of Implementation: SHIPYARD/AIT				Installation Name: FMP Ship Units					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	5	16.900	2	2.665	-	-	-	-	-	-	-	-
FY 2011	-	-	0	2.800	2	2.800	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	0	1.786	0	0.000	0	1.786
FY 2013	-	-	-	-	-	-	0	1.786	0	0.000	0	1.786
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	5	16.900	2	5.465	2	2.800	0	3.572	0	0.000	0	3.572

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
Models of Systems Affected: Steering Control System		Modification Nomenclature (Modification Title, Modification Number): ST001 - Steering Control System - 2
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: ST001 - Steering Control System	Method of Implementation: SHIPYARD/AIT	Installation Name: FMP Ship Units
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	7	19.565
FY 2011	-	-	-	-	-	-	-	-	-	-	2	5.600
FY 2012	1	2.800	-	-	-	-	-	-	-	-	1	4.586
FY 2013	1	2.800	-	-	-	-	-	-	-	-	1	4.586
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	5.600	-	-	-	-	-	-	-	-	11	34.337

Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	5	-	1	-	1	-	1	1	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	11	
Out	3	-	-	1	1	-	-	1	1	-	1	1	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	11		

Installation: ST001 - Steering Control System	Method of Implementation: [none specified]	Installation Name: Non-FMP Shore Site Units
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	1	4.800	1	2.000	0	0.000	1	2.000
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
Models of Systems Affected: Steering Control System		Modification Nomenclature (Modification Title, Modification Number): ST001 - Steering Control System - 2
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: ST001 - Steering Control System	Method of Implementation: [none specified]	Installation Name: Non-FMP Shore Site Units
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1	4.800	1	2.000	0	0.000	1	2.000

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	2	6.800
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	2	6.800

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
Out	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
Modification Nomenclature (Modification Title, Modification Number): ST001 - A/C Plant (LSD 44 -52) - 3		

Models of Systems Affected: A/C Plant (LSD44-52)	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	15.440	12.200	15.115	5.044	0.000	5.044	12.000	0.000	0.000	0.000	0.000	59.799
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	15.440	12.200	15.115	5.044	0.000	5.044	12.000	0.000	0.000	0.000	0.000	59.799
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	15.440	12.200	15.115	5.044	0.000	5.044	12.000	0.000	0.000	0.000	0.000	59.799

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

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

Description:

This Ship Change installs an additional ruggedized Coast Guard developed 130 Ton Air-Conditioning (A/C) Plant installed in a new auxiliary machinery room. Increased heat loads from additional/new equipment and increased chilled-water requirements from C4I upgrades have surpassed the A/C systems ability to meet HVAC Design Criteria for air conditioning and chilled-water.

FY 13 installation funding for FMP ship units is advance planning for FY 14 installations.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
		Modification Nomenclature <i>(Modification Title, Modification Number):</i> ST001 - A/C Plant (LSD 44 -52) - 3

Models of Systems Affected: A/C Plant (LSD44-52)	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
ST001 - A/C Plant (LSD 44 -52)												
B Kits												
Recurring												
1.1.1) FMP Ship Units - NonOrganic ⁽⁴⁾	4	3.040	2	0.900	1	0.472	1	0.500	-	-	1	0.500
1.1.2) Non-FMP Short Site Units - NonOrganic ⁽⁵⁾	-	-	-	-	2	0.943	-	-	-	-	-	-
<i>Subtotal Recurring</i>		3.040		0.900		1.415		0.500		0.000		0.500
<i>Total, ST001 - A/C Plant (LSD 44 -52)</i>	4	3.040	2	0.900	3	1.415	1	0.500	-	-	1	0.500
<i>Total, All Modifications</i>		3.040		0.900		1.415		0.500		0.000		0.500
<i>Procurement Cost (Procurement + Support)</i>		3.040		0.900		1.415		0.500		0.000		0.500
<i>Total Installation Cost</i>		12.400		11.300		13.700		4.544		0.000		4.544
Total Cost (Procurement + Support + Installation)		15.440		12.200		15.115		5.044		0.000		5.044

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
ST001 - A/C Plant (LSD 44 -52)												
B Kits												
Recurring												
1.1.1) FMP Ship Units - NonOrganic ⁽⁴⁾	-	-	-	-	-	-	-	-	-	-	8	4.912
1.1.2) Non-FMP Short Site Units - NonOrganic ⁽⁵⁾	-	-	-	-	-	-	-	-	-	-	2	0.943
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		5.855
<i>Total, ST001 - A/C Plant (LSD 44 -52)</i>	-	-	-	-	-	-	-	-	-	-	10	5.855
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		5.855
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		5.855
<i>Total Installation Cost</i>		12.000		0.000		0.000		0.000		0.000		53.944
Total Cost (Procurement + Support + Installation)		12.000		0.000		0.000		0.000		0.000		59.799

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16	P-1 Line Item Nomenclature: 1610 - LSD Midlife	Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - A/C Plant (LSD 44 -52) - 3

Models of Systems Affected: A/C Plant (LSD44-52)	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Remarks:
⁽⁴⁾Installation costs differ slightly between LSD 41 and LSD 49 class ships.
⁽⁵⁾FY12 Non-FMP shore site installation funding covers advance planning and installation costs for one school house and advance planning for the second school house. FY13 Non-FMP shore site installation funding covers installation costs of the second school house.

Manufacturer Information: ST001 - A/C Plant (LSD 44 -52)

Manufacturer Name: York Marine	Manufacturer Location: York, PA
Administrative Leadtime (<i>in Months</i>): 5	Production Leadtime (<i>in Months</i>): 12

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Feb 2011	Feb 2012	Oct 2012				
Delivery Dates	Feb 2012	Feb 2013	Oct 2013				

Installation: ST001 - A/C Plant (LSD 44 -52)	Method of Implementation: SHIPYARD/AIT	Installation Name: FMP Ship Units
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	2	12.400	2	10.100	-	-	-	-	-	-	-	-
FY 2011	-	-	0	1.200	2	11.600	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	0	1.242	0	0.000	0	1.242
FY 2013	-	-	-	-	-	-	0	1.302	0	0.000	0	1.302
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	12.400	2	11.300	2	11.600	0	2.544	0	0.000	0	2.544

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	4	22.500
FY 2011	-	-	-	-	-	-	-	-	-	-	2	12.800
FY 2012	1	6.000	-	-	-	-	-	-	-	-	1	7.242

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
		Modification Nomenclature (Modification Title, Modification Number): ST001 - A/C Plant (LSD 44 -52) - 3

Models of Systems Affected: A/C Plant (LSD44-52)	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: ST001 - A/C Plant (LSD 44 -52)	Method of Implementation: SHIPYARD/AIT	Installation Name: FMP Ship Units
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2013	1	6.000	-	-	-	-	-	-	-	-	1	7.302
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	12.000	-	-	-	-	-	-	-	-	8	49.844

Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	2	-	1	-	1	-	1	1	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
Out	1	-	-	-	1	-	-	1	1	-	-	1	1	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	8

Installation: ST001 - A/C Plant (LSD 44 -52)	Method of Implementation: AIT	Installation Name: Non-FMP Short Site Units
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	1	2.100	1	2.000	0	0.000	1	2.000
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1	2.100	1	2.000	0	0.000	1	2.000

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
		Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - A/C Plant (LSD 44 -52) - 3

Models of Systems Affected: A/C Plant (LSD44-52)	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: ST001 - A/C Plant (LSD 44 -52)	Method of Implementation: AIT	Installation Name: Non-FMP Short Site Units
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	2	4.100
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	2	4.100

Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
Out	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
Modification Nomenclature (Modification Title, Modification Number): ST001 - 30T Deck Crane Control Sys - 4		

Models of Systems Affected: 30T Deck Crane	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	4.000	2.300	0.000	4.427	0.000	4.427	4.700	0.000	0.000	0.000	4.000	19.427
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	4.000	2.300	0.000	4.427	0.000	4.427	4.700	0.000	0.000	0.000	4.000	19.427
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	4.000	2.300	0.000	4.427	0.000	4.427	4.700	0.000	0.000	0.000	4.000	19.427

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

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

Description:

This ship change replaces the control system for the 30 Ton Crane with a modern, electronic, computerized control system. The existing 30 Ton Crane control system was designed in the late 1970s and is no longer logistically supported. Maintenance costs continue to be high due to the difficulty in obtaining repair parts and frequent failure of components. In addition, mission capability has been frequently degraded because the Deck Crane is required to support USMC amphibious assault landings and boat ops. New 30 Ton Crane Controls are expected to reduce Total Ownership Costs of the Crane. A five year payback period is expected.

FY 13 installation funding for FMP ship units is advance planning for FY 14 installations.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16	P-1 Line Item Nomenclature: 1610 - LSD Midlife	Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - 30T Deck Crane Control Sys - 4

Models of Systems Affected: 30T Deck Crane	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
ST001 - 30T Deck Crane Control Sys												
B Kits												
Recurring												
1.1.1) FMP Ship Units - NonOrganic ⁽⁶⁾	1	3.200	-	-	-	-	2	3.294	-	-	2	3.294
<i>Subtotal Recurring</i>		3.200		0.000		0.000		3.294		0.000		3.294
<i>Total, ST001 - 30T Deck Crane Control Sys</i>	1	3.200	-	-	-	-	2	3.294	-	-	2	3.294
<i>Total, All Modifications</i>		3.200		0.000		0.000		3.294		0.000		3.294
<i>Procurement Cost (Procurement + Support)</i>		3.200		0.000		0.000		3.294		0.000		3.294
<i>Total Installation Cost</i>		0.800		2.300		0.000		1.133		0.000		1.133
Total Cost (Procurement + Support + Installation)		4.000		2.300		0.000		4.427		0.000		4.427

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
ST001 - 30T Deck Crane Control Sys												
B Kits												
Recurring												
1.1.1) FMP Ship Units - NonOrganic ⁽⁶⁾	-	-	-	-	-	-	-	-	1	1.600	4	8.094
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		1.600		8.094
<i>Total, ST001 - 30T Deck Crane Control Sys</i>	-	-	-	-	-	-	-	-	1	1.600	4	8.094
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		1.600		8.094
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		1.600		8.094
<i>Total Installation Cost</i>		4.700		0.000		0.000		0.000		2.400		11.333
Total Cost (Procurement + Support + Installation)		4.700		0.000		0.000		0.000		4.000		19.427

Remarks:
⁽⁶⁾Total Requirement is 4 for the Program. Congressional Add Funds procured 1 in PY.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16	P-1 Line Item Nomenclature: 1610 - LSD Midlife	Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - 30T Deck Crane Control Sys - 4

Models of Systems Affected: 30T Deck Crane	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: ST001 - 30T Deck Crane Control Sys	
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Manufacturer Name: Rockwell	Manufacturer Location: Milwaukee, WI
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Administrative Leadtime (<i>in Months</i>): 6	Production Leadtime (<i>in Months</i>): 12
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Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates			Oct 2012				
Delivery Dates			Oct 2013				

Installation: ST001 - 30T Deck Crane Control Sys	Method of Implementation: SHIPYARD/AIT	Installation Name: FMP Ship Units
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.800	1	2.300	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	0	1.133	0	0.000	0	1.133
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.800	1	2.300	-	-	0	1.133	0	0.000	0	1.133

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	1	3.100
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	2	4.700	-	-	-	-	-	-	-	-	2	5.833
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
Modification Nomenclature (Modification Title, Modification Number): ST001 - 30T Deck Crane Control Sys - 4		

Models of Systems Affected: 30T Deck Crane	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: ST001 - 30T Deck Crane Control Sys	Method of Implementation: SHIPYARD/AIT	Installation Name: FMP Ship Units
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	1	2.400	1	2.400
Total	2	4.700	-	-	-	-	-	-	1	2.400	4	11.333

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	1	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	4
Out	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	1	4

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16	P-1 Line Item Nomenclature: 1610 - LSD Midlife	Modification Nomenclature <i>(Modification Title, Modification Number):</i> ST001 - Low Pressure Air Compressor - 5

Models of Systems Affected: LPAC	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	13.574	1.856	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	16.430
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	13.574	1.856	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	16.430
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	13.574	1.856	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	16.430

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

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

Description:

This Ship Change replaces the Low-Pressure Air Compressors (LPAC) with modern, oil-free compressors. Parts obsolescence is a rapidly growing and more costly problem on these maintenance intensive compressors. This Ship Change provides Return On Investment (ROI) through improved reliability and maintainability of LPACs and reduced maintenance by elimination of oil contamination of pneumatic controls components (new compressors are oil-free). In addition, the new compressors will provide significant readiness improvement through increased reliability of Vital, low-pressure air supply to Vital combat systems and the main propulsion controls.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16	P-1 Line Item Nomenclature: 1610 - LSD Midlife	Modification Nomenclature <i>(Modification Title, Modification Number):</i> ST001 - Low Pressure Air Compressor - 5

Models of Systems Affected: LPAC	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
ST001 - Low Pressure Air Compressor												
B Kits												
Recurring												
1.1.1) FMP Ship Units - NonOrganic ⁽⁷⁾	6	5.074	1	0.656	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		5.074		0.656		0.000		0.000		0.000		0.000
<i>Total, ST001 - Low Pressure Air Compressor</i>	6	5.074	1	0.656	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		5.074		0.656		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		5.074		0.656		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		8.500		1.200		1.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		13.574		1.856		1.000		0.000		0.000		0.000

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
ST001 - Low Pressure Air Compressor												
B Kits												
Recurring												
1.1.1) FMP Ship Units - NonOrganic ⁽⁷⁾	-	-	-	-	-	-	-	-	-	-	7	5.730
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		5.730
<i>Total, ST001 - Low Pressure Air Compressor</i>	-	-	-	-	-	-	-	-	-	-	7	5.730
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		5.730
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		5.730
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		10.700
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		16.430

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16	P-1 Line Item Nomenclature: 1610 - LSD Midlife	Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - Low Pressure Air Compressor - 5

Models of Systems Affected: LPAC	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
⁽⁷⁾ 1 shipset equals 3 LPAC		

Manufacturer Information: ST001 - Low Pressure Air Compressor							
Manufacturer Name: RIX				Manufacturer Location: Benecia, CA			
Administrative Leadtime (<i>in Months</i>): 5				Production Leadtime (<i>in Months</i>): 10			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Mar 2011						
Delivery Dates	Jan 2012						

Installation: ST001 - Low Pressure Air Compressor	Method of Implementation: SHIPYARD/AIT	Installation Name: FMP Ship Units
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	5	8.500	1	0.900	-	-	-	-	-	-	-	-
FY 2011	-	-	0	0.300	1	1.000	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	5	8.500	1	1.200	1	1.000	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	6	9.400
FY 2011	-	-	-	-	-	-	-	-	-	-	1	1.300
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
		Modification Nomenclature (Modification Title, Modification Number): ST001 - Low Pressure Air Compressor - 5

Models of Systems Affected: LPAC	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: ST001 - Low Pressure Air Compressor	Method of Implementation: SHIPYARD/AIT	Installation Name: FMP Ship Units
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	7	10.700

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	5	-	1	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
Out	3	-	-	1	1	-	-	1	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16	P-1 Line Item Nomenclature: 1610 - LSD Midlife	Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - RO & Generators - 6

Models of Systems Affected: RO Generator	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	219.590	82.744	101.581	32.752	0.000	32.752	60.367	0.000	0.000	0.000	0.000	497.034
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	219.590	82.744	101.581	32.752	0.000	32.752	60.367	0.000	0.000	0.000	0.000	497.034
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	219.590	82.744	101.581	32.752	0.000	32.752	60.367	0.000	0.000	0.000	0.000	497.034

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

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

Description:

This SHIPALT removes the auxiliary boilers and steam system equipment and replaces them with electrical equipment including Reverse Osmosis (RO) desalineators which replace the steam evaporators, and numerous electric heaters and galley equipment replacing their steam counterparts. This SHIPALT provides significant Return On Investment (ROI) through improved reliability and maintainability of electrical ship systems/equipment versus the obsolete and maintenance intensive steam systems/equipment. Also, additional electrical plant loads will improve efficient operation of the currently under-loaded SSDGs and contribute to the ROI through reduced maintenance costs for the SSDGs. These ship systems will also increase ships force safety and eliminate personnel hazards from steam.

FY 13 installation funding for FMP ship units is advance planning for FY 14 installations.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16	P-1 Line Item Nomenclature: 1610 - LSD Midlife	Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - RO & Generators - 6

Models of Systems Affected: RO Generator	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
ST001 - RO & Generators												
B Kits												
Recurring												
1.1.1) FMP Ship Units - NonOrganic	7	73.590	2	19.853	1	11.128	1	12.231	-	-	1	12.231
1.1.2) Non-FMP Ship Units - NonOrganic ⁽⁸⁾	-	-	-	-	2	22.256	-	-	-	-	-	-
<i>Subtotal Recurring</i>		73.590		19.853		33.384		12.231		0.000		12.231
<i>Total, ST001 - RO & Generators</i>	7	73.590	2	19.853	3	33.384	1	12.231	-	-	1	12.231
<i>Total, All Modifications</i>		73.590		19.853		33.384		12.231		0.000		12.231
<i>Procurement Cost (Procurement + Support)</i>		73.590		19.853		33.384		12.231		0.000		12.231
<i>Total Installation Cost</i>		146.000		62.891		68.197		20.521		0.000		20.521
Total Cost (Procurement + Support + Installation)		219.590		82.744		101.581		32.752		0.000		32.752

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
ST001 - RO & Generators												
B Kits												
Recurring												
1.1.1) FMP Ship Units - NonOrganic	-	-	-	-	-	-	-	-	-	-	11	116.802
1.1.2) Non-FMP Ship Units - NonOrganic ⁽⁸⁾	-	-	-	-	-	-	-	-	-	-	2	22.256
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		139.058
<i>Total, ST001 - RO & Generators</i>	-	-	-	-	-	-	-	-	-	-	13	139.058
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		139.058
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		139.058
<i>Total Installation Cost</i>		60.367		0.000		0.000		0.000		0.000		357.976
Total Cost (Procurement + Support + Installation)		60.367		0.000		0.000		0.000		0.000		497.034

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
		Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - RO & Generators - 6

Models of Systems Affected: RO Generator	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Remarks:
⁽⁸⁾FY12 Non-FMP shore site installation funding covers advance planning and installation costs for one school house and advance planning for the second school house. FY13 Non-FMP shore site installation funding covers installation costs of the second school house.

Manufacturer Information: ST001 - RO & Generators

Manufacturer Name: Aqua-Chem	Manufacturer Location: Knoxville, TN
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Administrative Leadtime (<i>in Months</i>): 5	Production Leadtime (<i>in Months</i>): 9
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Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Feb 2011	Feb 2012	Oct 2012				
Delivery Dates	Feb 2012	Feb 2013	Oct 2013				

Installation: ST001 - RO & Generators	Method of Implementation: SHIPYARD/AIT	Installation Name: FMP Ship Units
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	5	146.000	2	51.591	-	-	-	-	-	-	-	-
FY 2011	-	-	0	11.300	2	54.447	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	0	6.885	0	0.000	0	6.885
FY 2013	-	-	-	-	-	-	0	6.886	0	0.000	0	6.886
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	5	146.000	2	62.891	2	54.447	0	13.771	0	0.000	0	13.771

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	7	197.591
FY 2011	-	-	-	-	-	-	-	-	-	-	2	65.747
FY 2012	1	30.167	-	-	-	-	-	-	-	-	1	37.052
FY 2013	1	30.200	-	-	-	-	-	-	-	-	1	37.086

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
Modification Nomenclature (Modification Title, Modification Number): ST001 - RO & Generators - 6		

Models of Systems Affected: RO Generator	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: ST001 - RO & Generators	Method of Implementation: SHIPYARD/AIT	Installation Name: FMP Ship Units
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	60.367	-	-	-	-	-	-	-	-	11	337.476

Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	5	-	1	-	1	-	1	1	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
Out	3	-	-	1	1	-	-	1	1	-	1	1	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	11

Installation: ST001 - RO & Generators	Method of Implementation: AIT	Installation Name: Non-FMP Ship Units
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	1	13.750	1	6.750	0	0.000	1	6.750
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1	13.750	1	6.750	0	0.000	1	6.750

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - RO & Generators - 6		

Models of Systems Affected: RO Generator	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: ST001 - RO & Generators	Method of Implementation: AIT	Installation Name: Non-FMP Ship Units
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	2	20.500
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	2	20.500

Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
Out	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
Modification Nomenclature (Modification Title, Modification Number): ST001 - Canned Lube Oil Pump - 7		

Models of Systems Affected: Canned Lube Oil Pump **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	9.280	2.620	1.880	1.035	0.000	1.035	3.000	0.000	0.000	0.000	0.000	17.815
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	9.280	2.620	1.880	1.035	0.000	1.035	3.000	0.000	0.000	0.000	0.000	17.815
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	9.280	2.620	1.880	1.035	0.000	1.035	3.000	0.000	0.000	0.000	0.000	17.815

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

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

Description:

Procures and installs a lube oil pump for the ship service diesel generators.

FY 13 installation funding for FMP ship units is advance planning for FY 14 installations.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16	P-1 Line Item Nomenclature: 1610 - LSD Midlife	Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - Canned Lube Oil Pump - 7

Models of Systems Affected: Canned Lube Oil Pump	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
ST001 - Canned Lube Oil Pump												
B Kits												
Recurring												
1.1.1) FMP Ship Units - NonOrganic ⁽⁹⁾	7	4.780	2	1.520	1	0.780	1	0.820	-	-	1	0.820
<i>Subtotal Recurring</i>		4.780		1.520		0.780		0.820		0.000		0.820
<i>Total, ST001 - Canned Lube Oil Pump</i>	7	4.780	2	1.520	1	0.780	1	0.820	-	-	1	0.820
<i>Total, All Modifications</i>		4.780		1.520		0.780		0.820		0.000		0.820
<i>Procurement Cost (Procurement + Support)</i>		4.780		1.520		0.780		0.820		0.000		0.820
<i>Total Installation Cost</i>		4.500		1.100		1.100		0.215		0.000		0.215
Total Cost (Procurement + Support + Installation)		9.280		2.620		1.880		1.035		0.000		1.035

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
ST001 - Canned Lube Oil Pump												
B Kits												
Recurring												
1.1.1) FMP Ship Units - NonOrganic ⁽⁹⁾	-	-	-	-	-	-	-	-	-	-	11	7.900
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		7.900
<i>Total, ST001 - Canned Lube Oil Pump</i>	-	-	-	-	-	-	-	-	-	-	11	7.900
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		7.900
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		7.900
<i>Total Installation Cost</i>		3.000		0.000		0.000		0.000		0.000		9.915
Total Cost (Procurement + Support + Installation)		3.000		0.000		0.000		0.000		0.000		17.815

Remarks:
⁽⁹⁾Total requirement is 12. Congressional Add Funds procured 5 and installed 3 in PY.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
		Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - Canned Lube Oil Pump - 7

Models of Systems Affected: Canned Lube Oil Pump	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: ST001 - Canned Lube Oil Pump

Manufacturer Name: IMO Pumps	Manufacturer Location: Monroe, NC
Administrative Leadtime (<i>in Months</i>): 4	Production Leadtime (<i>in Months</i>): 10

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Apr 2011	Apr 2012	Nov 2012				
Delivery Dates	Feb 2012	Feb 2013	Sep 2013				

Installation: ST001 - Canned Lube Oil Pump **Method of Implementation:** SHIPYARD/AIT **Installation Name:** FMP Ship Units

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	5	4.500	2	0.900	-	-	-	-	-	-	-	-
FY 2011	-	-	0	0.200	2	1.100	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	0	0.107	0	0.000	0	0.107
FY 2013	-	-	-	-	-	-	0	0.108	0	0.000	0	0.108
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	5	4.500	2	1.100	2	1.100	0	0.215	0	0.000	0	0.215

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	7	5.400
FY 2011	-	-	-	-	-	-	-	-	-	-	2	1.300
FY 2012	1	1.500	-	-	-	-	-	-	-	-	1	1.607
FY 2013	1	1.500	-	-	-	-	-	-	-	-	1	1.608
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
		Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - Canned Lube Oil Pump - 7

Models of Systems Affected: Canned Lube Oil Pump	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: ST001 - Canned Lube Oil Pump	Method of Implementation: SHIPYARD/AIT	Installation Name: FMP Ship Units
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	3.000	-	-	-	-	-	-	-	-	11	9.915

Installation Schedule																																	
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	5	-	1	-	1	-	1	1	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
Out	3	-	-	1	1	-	-	1	1	-	1	1	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	11

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16	P-1 Line Item Nomenclature: 1610 - LSD Midlife	Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - Tech Refresh - 8

Models of Systems Affected: Tech Refresh **Type Modification:** [No Modification Type Specified] **Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	1.979	1.081	0.120	0.124	0.000	3.304
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	1.979	1.081	0.120	0.124	0.000	3.304
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	1.979	1.081	0.120	0.124	0.000	3.304

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

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

Description:

Upgrades to internal computer hardware and software on the Mid-Life Installed control systems for the Propulsion Load Management Unit (PLMU), Steering Control System and RO & Generators on the earlier installations of these systems in accordance with standard Navy Computer Control System Tech Refresh requirements.

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Exhibit P-3A, Individual Modification: PB 2013 Navy										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16					P-1 Line Item Nomenclature: 1610 - LSD Midlife					Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - Tech Refresh - 8			
Models of Systems Affected: Tech Refresh				Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					
Financial Plan		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
		<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
Procurement													
ST001 - Tech Refresh													
B Kits													
Recurring													
1.1.1) Tech Refresh - NonOrganic													
		-	-	-	-	-	-	-	-	-	-	-	-
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	-	-	-	-	-	-	-	-	-	-	-
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
		-	0.000	-	0.000								

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
Modification Nomenclature (Modification Title, Modification Number): ST001 - Tech Refresh - 8		

Models of Systems Affected: Tech Refresh	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: ST001 - Tech Refresh							
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Administrative Leadtime (in Months): 4				Production Leadtime (in Months): 9			
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Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: ST001 - Tech Refresh			Method of Implementation: ALT				Installation Name: Tech Refresh		
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	4	0.510	1	0.129	-	-	-	-	-	-	5	0.639
FY 2015	-	-	1	0.129	1	0.120	1	0.124	-	-	3	0.373
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 1 / BSA 16		P-1 Line Item Nomenclature: 1610 - LSD Midlife
Modification Nomenclature (<i>Modification Title, Modification Number</i>): ST001 - Tech Refresh - 8		

Models of Systems Affected: Tech Refresh	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: ST001 - Tech Refresh	Method of Implementation: ALT	Installation Name: Tech Refresh
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	4	0.510	2	0.258	1	0.120	1	0.124	-	-	8	1.012

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	1	-	1	-	1	-	-	-	1	-	-	-	-	-	8
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	1	-	1	-	1	-	-	-	-	1	-	-	-	-	8

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