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

February 2012



Navy

Justification Book Volume 4

Other Procurement, Navy

Budget Activity 4

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Navy • President's Budget Submission FY 2013 • Procurement

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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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Total Obligational Authority
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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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 Total Obligational Authority
 (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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Department of the Navy
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18 Jan 2012

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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18 Jan 2012

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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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	
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 Reconnsaissance 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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Department of the Navy
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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 Reconnaissance 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 4 : Ordnance Support Equipment / BSA 2 : Ship Gun System Equipment

P-1 Line Item Nomenclature:
5112 - Naval Fires Control Sys

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)	49.444	1.080	2.049	3.472	-	3.472	1.224	1.199	0.909	0.944	0.000	60.321
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	49.444	1.080	2.049	3.472	-	3.472	1.224	1.199	0.909	0.944	0.000	60.321
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	49.444	1.080	2.049	3.472	-	3.472	1.224	1.199	0.909	0.944	0.000	60.321

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

Initial Spares (\$ in Millions)	-	0.115	0.111	0.117	-	0.117	-	-	-	-	0.000	0.343
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Naval Fires Control System (NFCS) is an automated mission planning and coordination system for the Naval Surface Fire Support (NSFS) System. It automates shipboard land attack battle management duties to be interoperable and consistent with joint C4ISR systems. These shipboard weapon systems significantly improve the Navy's ability to support Operational Maneuver From The Sea (OMFTS). These improvements provide enhanced capabilities and reduce total ownership costs by improved reliability and supportability of NFCS.

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)
Naval Fires Control Sys (See enclosed P-40A)	P40A, P5A				49.444			1.080			2.049			3.472			0.000			3.472
Total Gross/Weapon System Cost				49.444			1.080			2.049			3.472			-			3.472	

*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 4 / BSA 2 **P-1 Line Item Nomenclature:** 5112 - Naval Fires Control Sys **Aggregated Item Name:** Naval Fires Control Sys

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) EQUIPMENT																			
† 1.1) FC001 Naval Fires Control Sys (NFCS)	A	-	-	10.106	-	-	-	900,000.00	1	0.900	927,000.00	2	1.854	-	-	-	927,000.00	2	1.854
† 1.2) FC002 Installation of NFCS Equipment	A	-	-	5.746	-	-	-	-	-	-	300,000.00	1	0.300	-	-	-	300,000.00	1	0.300
1.3) FC007 LSS Update	A	-	-	15.645	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) FC008 LSS Remote Sensors	A	-	-	5.062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) FC009 NFCS for LSS	A	-	-	3.290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) FC010 Product Improvement/ORDALT	A	-	-	1.435	-	-	0.490	-	-	0.534	-	-	0.476	-	-	-	-	-	0.476
1.7) FC011 Installation of ORDALT	A	-	-	0.762	-	-	0.330	-	-	0.248	-	-	0.263	-	-	-	-	-	0.263
1.8) FC830 Production Engineering Support (NFCS)	A	-	-	6.393	-	-	0.260	-	-	0.367	-	-	0.579	-	-	-	-	-	0.579
1.9) FCCA1 Gulf Coast Joint Harbor OPS Center (JHOC)	A	-	-	0.997	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10) WAXXX Acquisition Workforce Fund - 2009	A	-	-	0.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) EQUIPMENT				49.444			1.080			2.049			3.472			0.000			3.472
Total				49.444			1.080			2.049			3.472			0.000			3.472

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 4 / BSA 2				P-1 Line Item Nomenclature: 5112 - Naval Fires Control Sys					Aggregated Item Name: Naval Fires Control Sys			
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) EQUIPMENT												
1.1) FC001 Naval Fires Control Sys (NFCS)		2012	NSWC KEYPORT / KEYPORT, WA	WR	NAVSEA	Jan 2012	Jul 2012	1	900,000.00	Y		
1.1) FC001 Naval Fires Control Sys (NFCS)		2013	NSWC KEYPORT / KEYPORT, WA	WR	NAVSEA	Jan 2013	Jul 2013	2	927,000.00	Y		
1.2) FC002 Installation of NFCS Equipment ⁽¹⁾		2013	VARIOUS / VARIOUS	WR	VARIOUS	Jul 2013	Jul 2013	1	300,000.00	Y		

Remarks:
⁽¹⁾Installation of NFCS equipment will take place at SUPSHIP, BATH or SUPSHIP, PASC.;

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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 4 : Ordnance Support Equipment / BSA 2 : Ship Gun System Equipment

P-1 Line Item Nomenclature:
5209 - Gun Fire 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)	64.507	8.032	4.488	4.528	-	4.528	4.546	4.632	4.720	4.806	0.000	100.259
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	64.507	8.032	4.488	4.528	-	4.528	4.546	4.632	4.720	4.806	0.000	100.259
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	64.507	8.032	4.488	4.528	-	4.528	4.546	4.632	4.720	4.806	0.000	100.259

(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:

This program provides for the procurement of equipment, materials and Ordnance Alterations (ORDALTs) to improve combat effectiveness and maintain logistic supportability of Gun Fire Control Systems (GFCS) and Optical Sight Systems (OSS) and procures night vision devices.

[P40A / NV024 RMA (Reliability, Maintainability, and Availability)]: Procured various Gun Fire Control System Product Improvement ORDALTs for MK 160 Gun Computer Systems (GCS) to correct problems reported by fleet. Upgraded unreliable components and replaced parts no longer in production. MK 160 improvements included upgrades to current uninterruptable power supplies, Commercial off-the-shelf (COTS) refresh of MK 119 cabinet peripheral equipment and overall system upgrades.

[P40A / NV039 Night Vision Devices]: Procures new Night Vision Devices (NVD) for ships and shore sites. Provides replacement of NVD and NVD Test Equipment.

[P40A / NV051 OSS Production Improvement]: Procures various Product Improvements for Optical Sight Systems (OSS) on DDG 51 and CG 47 Class ships. The Optical Sight System (OSS) is an integral element of the MK 34 Gun Weapon System. These improvements provide enhanced force protection capabilities, improve availability to address increase in Fleet underway operations, and reduce total ownership costs by improved reliability and supportability of in-service equipment systems. System and component improvements include: Mod 0 Technical Refresh, upgrade of Daylight Imaging Sensor (DIS) Field of View, system power supplies, Mod 0 console / monitor upgrade, system obsolescence replacement and component level product improvements.

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)
Gun Fire Control Equipment (See enclosed P-40A)	P40A				64.507			8.032			4.488			4.528			0.000			4.528
Total Gross/Weapon System Cost					64.507			8.032			4.488			4.528			-			4.528

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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 4 : Ordnance Support Equipment / BSA 2 : Ship Gun System Equipment		P-1 Line Item Nomenclature: 5209 - Gun Fire Control Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<small>*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.</small>		

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 4 / BSA 2 **P-1 Line Item Nomenclature:** 5209 - Gun Fire Control Equipment **Aggregated Item Name:** Gun Fire 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) Equipment																			
1.1) NV024 RMA (Reliability, Maintainability, and Availability)	A	-	-	3.343	-	-	3.240	-	-	-	-	-	-	-	-	-	-	-	-
1.2) NV039 Night Vision Devices	A	-	-	24.942	-	-	1.858	-	-	2.021	-	-	1.994	-	-	-	-	-	1.994
1.3) NV051 OSS Production Improvement	A	-	-	35.804	-	-	2.934	-	-	2.467	-	-	2.534	-	-	-	-	-	2.534
1.4) WAXXX Acquisition Workforce Fund - 2009	A	-	-	0.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Equipment				64.129			8.032			4.488			4.528			0.000			4.528
2) Installation																			
2.1) NV6IN Install of Equipment NON-FMP	A	-	-	0.378	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) Installation				0.378			0.000			0.000			0.000			0.000			0.000
Total				64.507			8.032			4.488			4.528			0.000			4.528

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 4 : Ordnance Support Equipment / BSA 3 : Ship Missile Systems Equipment

P-1 Line Item Nomenclature:
 5237 - NATO Seasparrow

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604756N

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)	139.148	10.106	8.926	8.960	-	8.960	36.229	28.520	40.606	31.586	7.500	311.581
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	139.148	10.106	8.926	8.960	-	8.960	36.229	28.520	40.606	31.586	7.500	311.581
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	139.148	10.106	8.926	8.960	-	8.960	36.229	28.520	40.606	31.586	7.500	311.581
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.700	0.262	0.908	-	0.908	1.864	1.184	1.019	1.023	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

NATO SEASPARROW Surface Missile System (NSSMS) is a shipboard Self-Defense Missile System. It is designed to protect the ship and crew from Anti-Ship Cruise Missiles (ASCM), Fast Attack Craft/ Fast Inshore Attack Craft (FAC/FIAC), Low Velocity Air Threats (LVAT) and a wide range of asymmetrical threats (Unmanned Aerial and Surface vehicles, small Rigid Hull Inflatable Boats (RHIBS), etc.) as well as the standard mission of Anti-Air and Anti-Surface Defense (AAW, ASUW). Its primary operations consist of acquiring targets manually using radar search or Electro Optic/Infrared capability or automatically from external or internal designations, generation of fire-control quality track data for engageability determination, launcher control and missile initialization messages. Queuing of other weapons such as the Rolling Airframe Missile System via the SSDS or AN/SWY 3/5 Combat System, RIM-7H/M/P SeaSparrow Missile and RIM-162D Evolved SeaSparrow Missile (ESSM) firing, Target Illumination for Missile Guidance and Visual Kill/Survive and Battle Damage Assessments Provides manual or fully automatic operation with provisions for Operator Intervention or Override from the time of Target Designation to Missile Away. The NSSMS consists of Fire Control and Launcher Systems comprised of 2-4 Directors; a distributed computing network; Transmitter Group; 3-5 Operating Consoles, and 1-2 Eight-Cell Launchers, which employ the surface launch variant of the Sparrow Missile. The RIM-7 and RIM-162 Missiles use semi-active guidance with target illumination provided by the shipboard Mk 9/95 fire control systems. NSSMS MK 57 Mods 12 and higher (ESSM capable) are integrated with the Ship Self Defense System (SSDS) and become part of the SSDS MK 2 Combat System on CVN 68, LHA 6 and LHD 7-8 class ships. Starting with the Ford Class (CVN 78), the Guided Missile Launching System (GMLS) is segmented from the MK 57 and interfaces directly to the SSDS Combat System.

NATO SEASPARROW Objective Configuration (OC). The OC Program consists of segmenting and automating the Mk 9 Track Illuminator System interfacing directly to the SSDS Combat System, eliminating all MK 57 watch stations, reducing system hardware, providing annual cost avoidance/savings, avoiding non-recurring engineering associated with integrating with CDS/CPS and allowing the Navy to divest of RIM-7 and associated infrastructure. The NSSMS is a NATO Cooperative Project with 12 participating Governments; Australia, Belgium, Canada, Denmark, Germany, Greece, Norway, The Netherlands, Portugal, Spain, Turkey and the United States.

The NSSMS and associated systems of the Cooperative Project were developed, produced and are supported under DoD/MoD level International Memorandums of Understanding (MOU).

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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 4 : Ordnance Support Equipment / BSA 3 : Ship Missile Systems Equipment

P-1 Line Item Nomenclature:
5237 - NATO Seasparrow

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604756N

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)
NATO SEASPARROW (See enclosed P-40A)	P40A				0.050			0.000			7.101			0.337			0.000			0.337
NATO Seasparrow - 1	P3A		-	-	139.098	-	-	10.106	-	-	1.825	-	-	8.623	-	-	0.000	-	-	8.623
Total Gross/Weapon System Cost					139.148			10.106			8.926			8.960			-			8.960

		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)
NATO SEASPARROW (See enclosed P-40A)	P40A				0.000			0.000			0.000			0.000			0.000			0.000
NATO Seasparrow - 1	P3A		-	-	14.353	-	-	8.577	-	-	18.066	-	-	10.849	-	-	7.500	-	-	218.997
Total Gross/Weapon System Cost					36.229			28.520			40.606			31.586			7.500			311.581

*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 4 / BSA 3 **P-1 Line Item Nomenclature:** 5237 - NATO Seasparrow **Aggregated Item Name:** NATO SEASPARROW

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) EQUIPMENT MODERNIZATION																			
1.1) MK 123 MODERNIZATION	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) PRODUCTION SUPPORT	A	-	-	-	-	-	-	-	0.896	-	-	0.337	-	-	-	-	-	-	0.337
1.3) FORWARD CLASS GRADE B S/V	A	-	-	-	-	-	-	-	2.005	-	-	-	-	-	-	-	-	-	-
1.4) LHD UPGRADE	A	-	-	-	-	-	-	-	4.200	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) EQUIPMENT MODERNIZATION</i>				0.000			0.000		7.101			0.337			0.000				0.337
2) WAXX ACQUISITION WORKFORCE FUND 2009																			
2.1) ACQUISITION WORKFORCE FUND	A	-	-	0.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) WAXX ACQUISITION WORKFORCE FUND 2009</i>				0.050			0.000		0.000			0.000			0.000				0.000
Total				0.050			0.000		7.101			0.337			0.000				0.337

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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 4 / BSA 3	P-1 Line Item Nomenclature: 5237 - NATO Seasparrow	Aggregated Item Name: NATO SEASPARROW
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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) EQUIPMENT MODERNIZATION																			
1.1) MK 123 MODERNIZATION	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) PRODUCTION SUPPORT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) FORWARD CLASS GRADE B S/V	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) LHD UPGRADE	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) EQUIPMENT MODERNIZATION</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) WAXX ACQUISITION WORKFORCE FUND 2009																			
2.1) ACQUISITION WORKFORCE FUND	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) WAXX 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 4 / BSA 3	P-1 Line Item Nomenclature: 5237 - NATO Seasparrow	Modification Nomenclature (<i>Modification Title, Modification Number</i>): NATO Seasparrow - 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)	139.098	10.106	1.825	8.623	0.000	8.623	14.353	8.577	18.066	10.849	7.500	218.997
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	139.098	10.106	1.825	8.623	0.000	8.623	14.353	8.577	18.066	10.849	7.500	218.997
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	139.098	10.106	1.825	8.623	0.000	8.623	14.353	8.577	18.066	10.849	7.500	218.997

(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:

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

Production lead time for Solid State Transmitter upgrade kits is 24 months. Once completed the kits are sent to Raytheon Technical Services Company (RTSC) where existing cabinets are overhauled/ upgraded. This process takes another 12 months. Total time to produce an upgraded Solid State transmitter is 36 months.

[ESSM ORDALT] The objective of this ORDALT is a cost-effective solution to protect CVNs IAW the Navy's Maritime Force Protection (MFP) program for ships self defense against the future threat of evolving Anti-Ship Cruise Missiles (ASCMs). The Navy's MFP plan calls for these platforms to carry ESSM to provide the required Probability of Raid Annihilation (PRA). The ESSM OrdAlt to the GMLS MK 29 provides a low cost modification to the current trainable launcher. In conjunction with ESSM, this modification will meet performance requirements for all cited ship classes through the mid-term scenario as defined in the CAPSTONE requirements and the 1999 Report to Congress.

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Exhibit P-3A, Individual Modification: PB 2013 Navy									Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3			P-1 Line Item Nomenclature: 5237 - NATO Seasparrow						Modification Nomenclature (<i>Modification Title, Modification Number</i>): NATO Seasparrow - 1				
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													
NATO Seasparrow													
A Kits													
NonRecurring													
1.1.1) TRANSMITTER UPGRADE (SSTX) - NonOrganic	7	13.504	-	-	-	-	2	6.307	-	-	2	6.307	
1.1.2) MK 91 UPGRADE MOD 10/11/12/13 - Organic	-	8.676	-	-	-	-	-	-	-	-	-	-	
1.1.3) TEST SUPPORT - Organic	-	1.354	-	-	-	0.125	-	0.125	-	-	-	0.125	
1.1.4) COTS OBSOLESCENCE - Organic	-	2.605	-	-	-	-	-	0.157	-	-	-	0.157	
1.1.5) ECP'S - Organic	-	8.769	-	0.180	-	0.275	-	0.205	-	-	-	0.205	
<i>Subtotal NonRecurring</i>		<i>34.908</i>		<i>0.180</i>		<i>0.400</i>		<i>6.794</i>		<i>0.000</i>		<i>6.794</i>	
B Kits													
NonRecurring													
3.1.1) ESSM ORDALT - NonOrganic	16	13.568	2	1.896	-	-	-	-	-	-	-	-	
3.1.2) TEST SUPPORT - Organic	-	0.265	-	0.060	-	0.025	-	0.125	-	-	-	0.125	
3.1.3) ECP'S - Organic	-	1.132	-	0.597	-	0.425	-	0.253	-	-	-	0.253	
3.1.4) MK 29 ORDALT INSTALL - Organic	-	12.284	-	1.580	-	-	-	-	-	-	-	-	
3.1.5) TRAINING - Organic	-	2.047	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal NonRecurring</i>		<i>29.296</i>		<i>4.133</i>		<i>0.450</i>		<i>0.378</i>		<i>0.000</i>		<i>0.378</i>	
<i>Total, NATO Seasparrow</i>	<i>23</i>	<i>64.204</i>	<i>2</i>	<i>4.313</i>	<i>-</i>	<i>0.850</i>	<i>2</i>	<i>7.172</i>	<i>-</i>	<i>-</i>	<i>2</i>	<i>7.172</i>	
<i>Total, All Modifications</i>		<i>64.204</i>		<i>4.313</i>		<i>0.850</i>		<i>7.172</i>		<i>0.000</i>		<i>7.172</i>	
Support													
2.1) MK 57 NATO SEASPARROW	-	36.185	-	-	-	-	-	0.925	-	-	-	0.925	
4.1) ESSM ORDALT	-	4.109	-	0.667	-	-	-	-	-	-	-	-	
<i>Total Support Cost</i>		<i>40.294</i>		<i>0.667</i>		<i>0.000</i>		<i>0.925</i>		<i>0.000</i>		<i>0.925</i>	
<i>Procurement Cost (Procurement + Support)</i>		<i>104.498</i>		<i>4.980</i>		<i>0.850</i>		<i>8.097</i>		<i>0.000</i>		<i>8.097</i>	
<i>Total Installation Cost</i>		<i>34.600</i>		<i>5.126</i>		<i>0.975</i>		<i>0.526</i>		<i>0.000</i>		<i>0.526</i>	
Total Cost (Procurement + Support + Installation)		139.098		10.106		1.825		8.623		0.000		8.623	

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Exhibit P-3A, Individual Modification: PB 2013 Navy									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3				P-1 Line Item Nomenclature: 5237 - NATO Seasparrow					Modification Nomenclature (<i>Modification Title, Modification Number</i>): NATO Seasparrow - 1			
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	
	Qty (Each)	Total Cost (\$ M)	Qty (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												
NATO Seasparrow												
A Kits												
NonRecurring												
1.1.1) TRANSMITTER UPGRADE (SSTX) - NonOrganic	4	8.219	2	1.781	4	8.671	2	1.876	-	-	21	40.358
1.1.2) MK 91 UPGRADE MOD 10/11/12/13 - Organic	-	-	-	-	-	-	-	-	-	-	-	8.676
1.1.3) TEST SUPPORT - Organic	-	0.125	-	0.025	-	0.025	-	0.025	-	-	-	1.804
1.1.4) COTS OBSOLESCENCE - Organic	-	0.304	-	0.141	-	0.335	-	0.329	-	-	-	3.871
1.1.5) ECP'S - Organic	-	0.025	-	0.025	-	0.025	-	0.025	-	-	-	9.529
<i>Subtotal NonRecurring</i>		8.673		1.972		9.056		2.255		0.000		64.238
B Kits												
NonRecurring												
3.1.1) ESSM ORDALT - NonOrganic	2	3.848	4	3.954	4	4.080	4	4.165	-	-	32	31.511
3.1.2) TEST SUPPORT - Organic	-	0.125	-	0.125	-	0.125	-	0.125	-	-	-	0.975
3.1.3) ECP'S - Organic	-	0.126	-	0.085	-	0.238	-	0.227	-	-	-	3.083
3.1.4) MK 29 ORDALT INSTALL - Organic	-	-	-	-	-	-	-	-	-	-	-	13.864
3.1.5) TRAINING - Organic	-	-	-	-	-	-	-	-	-	-	-	2.047
<i>Subtotal NonRecurring</i>		4.099		4.164		4.443		4.517		0.000		51.480
<i>Total, NATO Seasparrow</i>	6	12.772	6	6.136	8	13.499	6	6.772	-	-	53	115.718
<i>Total, All Modifications</i>		12.772		6.136		13.499		6.772		0.000		115.718
Support												
2.1) MK 57 NATO SEASPARROW	-	0.698	-	0.625	-	0.637	-	0.602	-	-	-	39.672
4.1) ESSM ORDALT	-	0.698	-	0.625	-	0.637	-	0.602	-	-	-	7.338
<i>Total Support Cost</i>		1.396		1.250		1.274		1.204		0.000		47.010
<i>Procurement Cost (Procurement + Support)</i>		14.168		7.386		14.773		7.976		0.000		162.728
<i>Total Installation Cost</i>		0.185		1.191		3.293		2.873		7.500		56.269
Total Cost (Procurement + Support + Installation)		14.353		8.577		18.066		10.849		7.500		218.997
Remarks:												

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5237 - NATO Seasparrow	Modification Nomenclature (<i>Modification Title, Modification Number</i>): NATO Seasparrow - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: NATO Seasparrow

Manufacturer Name: Raytheon	Manufacturer Location: Ports,RI
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			Dec 2012	Jan 2014	Jan 2015	Jan 2016	Jan 2017
Delivery Dates			Dec 2014	Jan 2016	Jan 2017	Jan 2018	Jan 2019

Installation: NATO Seasparrow **Method of Implementation:** Method **Installation Name:** EQUIPMENT NON RECURRING

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	6	31.200	1	4.600	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	6	31.200	1	4.600	-	-	-	-	-	-	-	-

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	35.800
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	2	0.300	-	-	-	-	2	0.300
FY 2014	-	-	-	-	-	-	4	0.800	-	-	4	0.800
FY 2015	-	-	-	-	-	-	-	-	2	0.400	2	0.400
FY 2016	-	-	-	-	-	-	-	-	4	0.800	4	0.800

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3		P-1 Line Item Nomenclature: 5237 - NATO Seasparrow
Modification Nomenclature (Modification Title, Modification Number): NATO Seasparrow - 1		

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: NATO Seasparrow	Method of Implementation: Method	Installation Name: EQUIPMENT NON RECURRING
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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	-	-	-	-	-	-	-	-	2	0.400	2	0.400
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	2	0.300	4	0.800	8	1.600	21	38.500

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	6	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	4	-	-	-	8	21
Out	6	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	4	8	21

Installation: NATO Seasparrow	Method of Implementation: [none specified]	Installation Name: ESSM ORDALT
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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	12	3.400	2	0.526	2	0.975	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	2	0.526	0	0.000	2	0.526
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	12	3.400	2	0.526	2	0.975	2	0.526	0	0.000	2	0.526

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	-	-	-	-	-	-	-	-	-	-	16	4.901
FY 2011	-	-	-	-	-	-	-	-	-	-	2	0.526

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5237 - NATO Seasparrow	Modification Nomenclature (<i>Modification Title, Modification Number</i>): NATO Seasparrow - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: NATO Seasparrow	Method of Implementation: [none specified]	Installation Name: ESSM ORDALT
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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	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	0	0.185	2	1.191	-	-	-	-	-	-	2	1.376
FY 2015	-	-	-	-	4	2.993	-	-	-	-	4	2.993
FY 2016	-	-	-	-	-	-	4	2.073	-	-	4	2.073
FY 2017	-	-	-	-	-	-	-	-	4	5.900	4	5.900
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.185	2	1.191	4	2.993	4	2.073	4	5.900	32	17.769

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	12	-	2	-	-	-	-	2	-	-	-	2	-	-	-	-	-	-	-	-	2	-	-	-	4	-	-	4	-	-	-	4	32
Out	10	2	-	-	2	-	-	-	2	-	-	-	2	-	-	-	-	-	-	-	-	-	-	2	-	-	-	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 4 : Ordnance Support Equipment / BSA 3 : Ship Missile Systems Equipment

P-1 Line Item Nomenclature:
 5238 - RAM GMLS

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)	654.092	6.763	3.128	1.185	-	1.185	0.502	0.761	1.768	1.542	1.872	671.613
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	654.092	6.763	3.128	1.185	-	1.185	0.502	0.761	1.768	1.542	1.872	671.613
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	654.092	6.763	3.128	1.185	-	1.185	0.502	0.761	1.768	1.542	1.872	671.613

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

Initial Spares (\$ in Millions)	-	0.350	-	-	-	-	-	-	-	-	0.000	0.350
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Rolling Airframe Missile (RAM) - MK-49 Guided Missile Launching System (GMLS): RAM is a cooperative project with the Federal Republic of Germany, produced under a series of production MOUs/MOAs (the latest was signed on 28 September 2010) executed between the U.S. and the Federal Republic of Germany.

The MK-31 Guided Missile Weapon System (GMWS) is a lightweight, quick-reaction, high firepower missile system designed to provide anti-ship missile defense. The system is comprised of a MK-44 Guided Missile Round Pack (GMRP) and the MK-49 Guided Missile Launching System (GMLS), which holds 21 RAM missiles. The 21-round launcher is compatible with various platforms ranging from large USN aircraft carriers to S-143 type German patrol boats. This system is designed to counter high density anti-ship, cruise missile raids and provide for ship survivability with accurate terminal guidance, proven lethality and no fire control channel dependence.

RAM is installed on or planned for installation on the following ship classes:

CLASS	SHIPS	LAUNCHERS
LHA (OPN)	1	2
LSD (OPN)	12	23 (LSD-52 (1 OPN & 1 SCN))
LHD (OPN)	4	8
CVN (OPN)	6	12
TRAINER (OPN)**		1
LBTF-1 (OPN)**		1
OPN TOTAL	23	47 ** (Only 56 shipboard installations)
LHA (SCN)	3	
LSD (SCN)	1	1 (LSD-52 (1 OPN & 1 SCN))
LHD (SCN)	4	8
CVN (SCN)	6	12
LPD-17 (SCN)	11	22
LCS (SCN)	10	10
SCN TOTAL	35	59

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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 4 : Ordnance Support Equipment / BSA 3 : Ship Missile Systems Equipment

P-1 Line Item Nomenclature:
 5238 - RAM GMLS

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

NSWC Port Hueneme provides installation oversight support as the In-Service Engineering Activity (ISEA) for the RAM system.

[P40A / UR006 RAM MK-49 GMLS]: cost code is for the annual/multi-year procurement of RAM MK-49 Launchers, 11-Round Launchers, and ECPs.

[P40A / UR006 RAM MK-49 GMLS ECPS]: FY15-FY17 RAM ECP funds the Ethernet upgrade which provides replacement of the Legacy FDDI Combat System interface with an Ethernet Combat System interface. The Ethernet interface is required for the RAM launcher to operate the SSDS MK Capstone Combat System. This upgrade will allow RAM to operate on LHD class ships that have been upgrade with Capstone SSDS MK2 Combat Systems. LHD self defense will suffer without RAM integration as these ships will be unable to fire either RAM Block 1 or RAM Block 2 missiles.

[P40A / UR007 RAM GMLS Production Support]: cost code is for GMLS production support.

FY12 and FY13 Production support funds include efforts to ensure Ethernet interface availability to support SSDS Lite (LHD 1) Installation.

[P40A / UR777 RAM Engineering Services Contractor]: cost code is for systems engineering, design agent services and integration.

[P40A / UR900 RAM - CSS]: cost code is for engineering and professional support services.

[P40A / URCA3 RAM MK-49 MOD 3 Launcher (Congressional Add)]: cost code is for Congressional Add for RAM Mk 49 Mod 3 Launcher Obsolescence/Affordability in FY10.

[P40A / WAXXX Acquisition Workforce Fund - 2009]: Acquisition Workforce Fund

[P40A / UR5IN Install of Equipment (FMP)]: cost code is for installation of RAM GMLS MK-49 Launchers.

[P3A / UR006 RAM MK-49 GMLS ORDALTS]: Procurement of RAM MK-49 GMLS ORDALTS. ORDALT procurement and installtions are to accomodate Amphibious AAW Self-Defense Probability of Raid Annihilation (Pra) Improvements. Without these improvements the RAM Systems will only be able to be fired in Manual Mode.

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)
RAM GMLS (See enclosed P-40A)	P40A				612.637			1.380			3.128			0.005			0.000			0.005
UR006 RAM MK-49 GMLS ORDALTS - 1	P3A		-	-	41.455	-	-	5.383	-	-	0.000	-	-	1.180	-	-	0.000	-	-	1.180
Total Gross/Weapon System Cost					654.092			6.763			3.128			1.185			-			1.185

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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 4 : Ordnance Support Equipment / BSA 3 : Ship Missile Systems Equipment

P-1 Line Item Nomenclature:
 5238 - RAM GMLS

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)
RAM GMLS (See enclosed P-40A)	P40A				0.000			0.000			0.000			0.000			0.000			0.000
UR006 RAM MK-49 GMLS ORDALTS - 1	P3A		-	-	0.502	-	-	0.519	-	-	1.208	-	-	1.253	-	-	1.872	-	-	53.372
Total Gross/Weapon System Cost					0.502			0.761			1.768			1.542			1.872			671.613

*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 4 / BSA 3					P-1 Line Item Nomenclature: 5238 - RAM GMLS					Aggregated Item Name: RAM GMLS									
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) UR006 RAM MK-49 GMLS																			
1.1) UR006 RAM MK-49 GMLS Annual Procurement	A	-	-	274.239	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) UR006 RAM MK-49 GMLS Multiyear	A	-	-	67.160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) UR006 RAM MK-49 GMLS 11 Round	A	-	-	5.543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) UR006 RAM MK-49 GMLS ECPS	A	-	-	48.159	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) UR006 RAM MK-49 GMLS</i>				395.101			0.000			0.000			0.000			0.000			0.000
2) UR007 RAM GMLS Production Support																			
2.1) UR007 Production Support	A	-	-	63.435	-	-	0.913	-	-	1.821	-	-	0.005	-	-	-	-	-	0.005
<i>Subtotal 2) UR007 RAM GMLS Production Support</i>				63.435			0.913			1.821			0.005			0.000			0.005
3) UR777 RAM Engineering Services Contractor																			
3.1) UR777 Engineering Services (Contractor)	A	-	-	48.872	-	-	0.289	-	-	0.681	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) UR777 RAM Engineering Services Contractor</i>				48.872			0.289			0.681			0.000			0.000			0.000
4) UR900 RAM - CSS																			
4.1) UR900 RAM - CSS	A	-	-	12.637	-	-	0.178	-	-	0.626	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) UR900 RAM - CSS</i>				12.637			0.178			0.626			0.000			0.000			0.000
5) URCA3 RAM MK-49 MOD 3 Launcher (Congressional Add)																			
5.1) URCA3 RAM MK-49 MOD 3 Launcher	A	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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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 4 / BSA 3 **P-1 Line Item Nomenclature:** 5238 - RAM GMLS **Aggregated Item Name:** RAM GMLS

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)
(Congressional Add)																			
Subtotal 5) URCA3 RAM MK-49 MOD 3 Launcher (Congressional Add)				1.000			0.000			0.000			0.000			0.000			0.000
6) WAXXX Acquisition Workforce Fund - 2009																			
6.1) WAXXX Acquisition Workforce Fund - 2009	A	-	-	0.072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) WAXXX Acquisition Workforce Fund - 2009				0.072			0.000			0.000			0.000			0.000			0.000
7) UR5IN Install of Equipment (FMP)																			
7.1) UR5IN Install of Equipment (FMP)	A	-	-	91.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) UR5IN Install of Equipment (FMP)				91.520			0.000			0.000			0.000			0.000			0.000
Total				612.637			1.380			3.128			0.005			0.000			0.005

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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 4 / BSA 3 **P-1 Line Item Nomenclature:** 5238 - RAM GMLS **Aggregated Item Name:** RAM GMLS

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) UR006 RAM MK-49 GMLS																			
1.1) UR006 RAM MK-49 GMLS Annual Procurement	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) UR006 RAM MK-49 GMLS Multiyear	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) UR006 RAM MK-49 GMLS 11 Round	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) UR006 RAM MK-49 GMLS ECPS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) UR006 RAM MK-49 GMLS				0.000			0.000			0.000			0.000			0.000			0.000
2) UR007 RAM GMLS Production Support																			
2.1) UR007 Production Support	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) UR007 RAM GMLS Production Support				0.000			0.000			0.000			0.000			0.000			0.000
3) UR777 RAM Engineering Services Contractor																			
3.1) UR777 Engineering Services (Contractor)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) UR777 RAM Engineering Services Contractor				0.000			0.000			0.000			0.000			0.000			0.000
4) UR900 RAM - CSS																			
4.1) UR900 RAM - CSS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) UR900 RAM - CSS				0.000			0.000			0.000			0.000			0.000			0.000
5) URCA3 RAM MK-49 MOD 3 Launcher (Congressional Add)																			
5.1) URCA3 RAM MK-49 MOD 3 Launcher	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 4 / BSA 3 **P-1 Line Item Nomenclature:** 5238 - RAM GMLS **Aggregated Item Name:** RAM GMLS

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)
(Congressional Add)																			
Subtotal 5) URCA3 RAM MK-49 MOD 3 Launcher (Congressional Add)				0.000			0.000			0.000			0.000			0.000			0.000
6) WAXXX Acquisition Workforce Fund - 2009																			
6.1) WAXXX Acquisition Workforce Fund - 2009	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) WAXXX Acquisition Workforce Fund - 2009				0.000			0.000			0.000			0.000			0.000			0.000
7) UR5IN Install of Equipment (FMP)																			
7.1) UR5IN Install of Equipment (FMP)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) UR5IN Install of Equipment (FMP)				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 4 / BSA 3				P-1 Line Item Nomenclature: 5238 - RAM GMLS				Modification Nomenclature (<i>Modification Title, Modification Number</i>): UR006 RAM MK-49 GMLS ORDALTS - 1				
Models of Systems Affected: RAM GMLS ORDALTS RAM MK-49 GMLS			Type Modification: Shipyard/AIT				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)	41.455	5.383	0.000	1.180	0.000	1.180	0.502	0.519	1.208	1.253	1.872	53.372
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	41.455	5.383	0.000	1.180	0.000	1.180	0.502	0.519	1.208	1.253	1.872	53.372
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	41.455	5.383	0.000	1.180	0.000	1.180	0.502	0.519	1.208	1.253	1.872	53.372

(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 Rolling Airframe Missile is a lightweight, quick-reaction, high firepower missile system designed to provide anti-ship missile defense. The system (MK-31 GMWS), is comprised of a MK-44 Guided Missile Round Pack (GMRP) and the MK-49 Guided Missile Launching System (GMLS), which holds 21 RAM missiles. The 21-round launcher is compatible with various platforms, ranging from large USN amphibious assault ships to S-143-type German patrol boats. This system is designed to counter high density anti-ship, cruise missile raids and provide for ship survivability with accurate terminal guidance, proven lethality and no fire control channel dependence.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5238 - RAM GMLS	Modification Nomenclature (<i>Modification Title, Modification Number</i>): UR006 RAM MK-49 GMLS ORDALTS - 1

Models of Systems Affected: RAM GMLS ORDALTS RAM MK-49 GMLS	Type Modification: Shipyard/AIT	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												
UR006 RAM MK-49 GMLS ORDALTS												
B Kits												
Recurring												
1.1.1) UR006 RAM MK-49 GMLS ORDALTS - NonOrganic ⁽¹⁾	51	37.704	6	5.383	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		37.704		5.383		0.000		0.000		0.000		0.000
<i>Total, UR006 RAM MK-49 GMLS ORDALTS</i>	51	37.704	6	5.383	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		37.704		5.383		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		37.704		5.383		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		3.751		0.000		0.000		1.180		0.000		1.180
Total Cost (Procurement + Support + Installation)		41.455		5.383		0.000		1.180		0.000		1.180

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												
UR006 RAM MK-49 GMLS ORDALTS												
B Kits												
Recurring												
1.1.1) UR006 RAM MK-49 GMLS ORDALTS - NonOrganic ⁽¹⁾	-	-	-	-	-	-	2	1.253	-	-	59	44.340
<i>Subtotal Recurring</i>		0.000		0.000		0.000		1.253		0.000		44.340
<i>Total, UR006 RAM MK-49 GMLS ORDALTS</i>	-	-	-	-	-	-	2	1.253	-	-	59	44.340
<i>Total, All Modifications</i>		0.000		0.000		0.000		1.253		0.000		44.340
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		1.253		0.000		44.340
<i>Total Installation Cost</i>		0.502		0.519		1.208		0.000		1.872		9.032
Total Cost (Procurement + Support + Installation)		0.502		0.519		1.208		1.253		1.872		53.372

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5238 - RAM GMLS	Modification Nomenclature (<i>Modification Title, Modification Number</i>): UR006 RAM MK-49 GMLS ORDALTS - 1

Models of Systems Affected: RAM GMLS ORDALTS RAM MK-49 GMLS	Type Modification: Shipyard/AIT	Related RDT&E PEs:
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⁽¹⁾Remarks: FY13 2 of 4Q "In" Qty reflects induction for installations with availability beginning in very start of 1Q FY14, and FY16 4Q "in" Qty reflects induction for install with availability beginning in very start of 1Q FY17. Funds are required to be in place in prior FY for installs with availability beginning in very start of a FY so installs can start.

Manufacturer Information: UR006 RAM MK-49 GMLS ORDALTS							
Manufacturer Name: Raytheon Co				Manufacturer Location: Tucson AZA			
Administrative Leadtime (<i>in Months</i>): 7				Production Leadtime (<i>in Months</i>): 21			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Nov 2010						
Delivery Dates	Aug 2012						

Installation: UR006 RAM MK-49 GMLS ORDALTS			Method of Implementation: Shipyard/AIT				Installation Name: UR006 RAM MK-49 GMLS ORDALTS					
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	41	3.751	-	-	-	-	4	1.180	0	0.000	4	1.180
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	41	3.751	-	-	-	-	4	1.180	0	0.000	4	1.180

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	0.502	2	0.519	2	0.604	-	-	-	-	51	6.556
FY 2011	-	-	-	-	2	0.604	-	-	4	1.248	6	1.852
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 4 / BSA 3		P-1 Line Item Nomenclature: 5238 - RAM GMLS
Models of Systems Affected: RAM GMLS ORDALTS RAM MK-49 GMLS		Modification Nomenclature (<i>Modification Title, Modification Number</i>): UR006 RAM MK-49 GMLS ORDALTS - 1
Type Modification: Shipyard/AIT		Related RDT&E PEs:

Installation: UR006 RAM MK-49 GMLS ORDALTS		Method of Implementation: Shipyard/AIT				Installation Name: UR006 RAM MK-49 GMLS ORDALTS						
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	-	-	-	-	-	-	-	-	2	0.624	2	0.624
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	0.502	2	0.519	4	1.208	-	-	6	1.872	59	9.032

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	41	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	2	2	-	-	-	-	-	2	2	-	-	-	-	6	59
Out	41	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	-	2	2	-	-	-	-	-	2	-	-	2	-	6	59

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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 4 : Ordnance Support Equipment / BSA 3 : Ship Missile Systems Equipment

P-1 Line Item Nomenclature:
5239 - Ship Self Defense System

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604755N, 0603582N, 0604370N, 0204413N

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	Total
											Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	460.135	43.239	54.324	55.371	-	55.371	53.207	69.080	77.522	64.234	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	460.135	43.239	54.324	55.371	-	55.371	53.207	69.080	77.522	64.234	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	460.135	43.239	54.324	55.371	-	55.371	53.207	69.080	77.522	64.234	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	1.470	1.683	1.540	-	1.540	1.652	2.928	3.115	1.514	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

SHIP SELF DEFENSE SYSTEM (SSDS) MK 1

Provides ship self defense capabilities against Anti-Ship Cruise Missiles (ASCM) for LSD 41/49 class ships. It integrates several existing stand-alone sensor and Anti-Air Warfare weapons systems to provide an automated detect-to-engage capability against low flying, high speed ASCMs with low radar cross sections in the littoral environment. System design emphasizes physically distributed non-developmental items, commercial standards and computer program reuse in an open system architecture computer network. It includes a command table that uses components of the Navy's AN/UYQ-70 standard display for human-system interface, commercially available local area network access units and circuit cards, and commercially available fiber optic cabling. SSDS MK 1 requires a COTS obsolescence technology refresh and transitioned to an SSDS MK2 Open Architecture Computing Environment (OACE) beginning with FY10 procurement.

SHIP SELF DEFENSE SYSTEM (SSDS) MK 2

Provides Advance Combat Direction System (ACDS) functionality and SSDS MK1 capabilities with additional weapon and sensor elements. It is integrated with Cooperative Engagement Capability (CEC) and tactical data links to provide joint interoperability for Aircraft Carriers and Amphibious Ships. It provides enhanced capabilities for Force Protection against air, surface, and subsurface threats using both own-ship and remote data in support of the Anti Air Warfare (AAW) Capstone Requirements. SSDS MK2 increases operational capabilities, improves combat readiness and Strike Group and Expeditionary Strike Group interoperability. SSDS MK 2 equips backfit LHDs and CV(N)s with an upgraded Combat System Display Suite which includes AN/UYQ-70s, Automatic Status Boards (ASTABS), Remote ASTAB Controllers, peripheral control stations and Advanced Sensor Distribution System (ASDS), as well as, the SSDS MK 2 computing equipment. Prior year procurement of SSDS MK 2 equipment included shore-based SSDS MK 2 equipment and full combat system suites for the Ship Combat System Center (SCSC), Wallops Island, Virginia; maintenance and operator training equipment at the Center for Surface Combat Systems (CSCS), Dam Neck, Virginia; and an equipment suite for the Self Defense Test Ship (SDTS). COTS obsolescence technology refresh kits are funded for SSDS MK 2 and SSDS MK 1 in FY11-FY17. In addition to SSDS, this includes Advance Combat Direction System (ACDS) variants. These variants require procurement of MOD kits to replace parts that become obsolete and unsupported. This P-1 line item supports various Commercial Off The Shelf (COTS) based systems used within the combat system. FY11-FY17 COTS Conversion Kits are planned for CVNs, LPDs, LHDs, and LSDs. The COTS Tech Refresh conversion kits will support Navy Open Architecture computing environment standards to facilitate software reuse. LHD1 has been designated for upgrade from ACDS Block 1 to SSDS MK2 in FY13 based on reuse of existing SSDS/ACDS assets, including ACDS assets from a decommissioned ship. FY11 includes field change kits to upgrade the ACDS assets. FY12 and FY13 includes installation funds for the LHD1. FY12 -14 includes the procurement and installation of SSDS MK2 Mod 6C and support equipment for shore sites for CVN78 class testing and training. FY12 includes the procurement of equipment for SCSC Wallops Island for SSDS MK2 Mod 6C Combat System Integration and Certification Testing. FY13 includes the procurement of equipment for CSCS Dam Neck for SSDS MK2 Mod 6C maintenance and operator training. The unit cost shown in Exhibit P-5 on page 3 is an average unit cost. The actual cost for the kits varies depends on the specific ship class (CVNs, LPDs, LSDs, LHAs, and LHDs) and the equipment involved.

AMPHIBIOUS ASSAULT DIRECTION SYSTEM (AADS) OR AN/KSQ-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 4 : Ordnance Support Equipment / BSA 3 : Ship Missile Systems Equipment

P-1 Line Item Nomenclature:
5239 - Ship Self Defense System

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604755N, 0603582N, 0604370N, 0204413N

As directed by the National Security Agency as a Congressional mandate, Crypto Modernization Program funds in FY11-FY13 will be used to upgrade the system's Crypto Key Generator (CKG) from the currently used KOK-13 to the KOK-23. Integrates Enhanced PLRS (EPLRS) with NAVSTAR Global Position System (GPS) via a Global Position to form a jam/intercept resistant, command and control system which supports the surface assault ship-to-shore movement in amphibious operations. An airborne relay group extends the system range over the horizon to 100 nautical miles. By computing Position Location Information (PLI) for each participant in the EPLRS network, AADS provides the capability, in near real-time to locate, identify, track, communicate with and control all craft, vehicles and personnel in the network during operations both afloat and ashore.

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)
Ship Self Defense System (See enclosed P-40A)	P40A, P5A				99.527			7.609			7.144			6.215			0.000			6.215
AADS FMP Install - 1	P3A		-	-	0.000	-	-	0.796	-	-	0.800	-	-	0.392	-	-	0.000	-	-	0.392
UQ001 - SSDS Full Ship System Suite/Displays - 2	P3A		-	-	242.161	-	-	6.706	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
UQ005B - SSDS COTS CONVERSION KITS - 3	P3A		-	-	118.447	-	-	28.128	-	-	46.380	-	-	48.764	-	-	0.000	-	-	48.764
Total Gross/Weapon System Cost					460.135			43.239			54.324			55.371			-			55.371
		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)
Ship Self Defense System (See enclosed P-40A)	P40A, P5A				0.000			0.000			0.000			0.000			0.000			0.000
AADS FMP Install - 1	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.988
UQ001 - SSDS Full Ship System Suite/Displays - 2	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	248.867
UQ005B - SSDS COTS CONVERSION KITS - 3	P3A		-	-	49.037	-	-	64.831	-	-	73.197	-	-	59.688	-	-	10.713	-	-	499.185
Total Gross/Weapon System Cost					53.207			69.080			77.522			64.234			-			-

*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:
Ship Self Defense System provides CVNs, LPDs, LHDs, LHA6 and LSD class ships with greater capability to defend against Anti-Ship Cruise Missiles (ASCM), multi-warfare combat direction capabilities and strike group interoperability via Cooperative Engagement Capability(CEC) and Tactical Data Link (TDL-J).

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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 4 / BSA 3 **P-1 Line Item Nomenclature:** 5239 - Ship Self Defense System **Aggregated Item Name:** Ship Self Defense System

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) Ship Self Defense System																			
1.1) UQ002 - SSDS Production Support	A	-	-	45.557	-	-	2.216	-	-	2.266	-	-	2.318	-	-	-	-	-	2.318
1.2) UQ003 - SSDS ECP	A	-	-	4.082	-	-	0.250	-	-	0.255	-	-	0.260	-	-	-	-	-	0.260
1.3) UQ004 - SSDS Training	A	-	-	18.129	-	-	0.937	-	-	0.957	-	-	0.978	-	-	-	-	-	0.978
1.4) UQ005A - SSDS COTS Eng/ Obsolescence Kits	A	-	-	31.759	-	-	3.060	-	-	2.815	-	-	2.659	-	-	-	-	-	2.659
† 1.5) UQ010 - AADS	A	-	-	-	143,250.00	8	1.146	141,833.33	6	0.851	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Ship Self Defense System</i>				99.527			7.609			7.144			6.215			0.000			6.215
Total				99.527			7.609			7.144			6.215			0.000			6.215

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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 4 / BSA 3 **P-1 Line Item Nomenclature:** 5239 - Ship Self Defense System **Aggregated Item Name:** Ship Self Defense System

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) Ship Self Defense System																			
1.1) UQ002 - SSDS Production Support	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) UQ003 - SSDS ECP	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) UQ004 - SSDS Training	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) UQ005A - SSDS COTS Eng/ Obsolescence Kits	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.5) UQ010 - AADS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Ship Self Defense System</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 4 / BSA 3				P-1 Line Item Nomenclature: 5239 - Ship Self Defense System						Aggregated Item Name: Ship Self Defense System		
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) Ship Self Defense System												
1.5) UQ010 - AADS		2011	General Dynamics / Needham, Ma	SS / FFP	NAVSEA	Jun 2011	Dec 2011	8	143,250.00	N		Jun 2009
1.5) UQ010 - AADS		2012	General Dynamics / Needham, Ma	SS / FFP	NAVSEA	Dec 2011	Jun 2012	6	141,833.33	N		Jun 2009

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3			P-1 Line Item Nomenclature: 5239 - Ship Self Defense System				Modification Nomenclature (<i>Modification Title, Modification Number</i>): AADS FMP Install - 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	0.796	0.800	0.392	0.000	0.392	0.000	0.000	0.000	0.000	0.000	1.988
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.796	0.800	0.392	0.000	0.392	0.000	0.000	0.000	0.000	0.000	1.988
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.796	0.800	0.392	0.000	0.392	0.000	0.000	0.000	0.000	0.000	1.988

(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:

Effort to procure, install, and upgrade the AADS Crypto Upgrade Kits

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5239 - Ship Self Defense System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): AADS FMP Install - 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												
AADS FMP Install												
B Kits												
Recurring												
1.1) UQ8IN - AADS UPGRADE KITS - NonOrganic	-	-	8	0.000	6	0.000	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, AADS FMP Install</i>	-	-	8	0.000	6	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		0.796		0.800		0.392		0.000		0.392
Total Cost (Procurement + Support + Installation)		0.000		0.796		0.800		0.392		0.000		0.392

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												
AADS FMP Install												
B Kits												
Recurring												
1.1) UQ8IN - AADS UPGRADE KITS - NonOrganic	-	-	-	-	-	-	-	-	-	-	14	0.000
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000
<i>Total, AADS FMP Install</i>	-	-	-	-	-	-	-	-	-	-	14	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		1.988
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		1.988

Remarks:

Manufacturer Information: AADS FMP Install	
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 4 / BSA 3	P-1 Line Item Nomenclature: 5239 - Ship Self Defense System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): AADS FMP Install - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: AADS FMP Install

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: AADS FMP Install **Method of Implementation:** [none specified] **Installation Name:** UQ8IN - AADS UPGRADE KITS

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	-	-	6	0.796	2	0.300	-	-	-	-	-	-
FY 2012	-	-	-	-	4	0.500	2	0.392	0	0.000	2	0.392
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	6	0.796	6	0.800	2	0.392	0	0.000	2	0.392

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	1.096
FY 2012	-	-	-	-	-	-	-	-	-	-	6	0.892
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 4 / BSA 3	P-1 Line Item Nomenclature: 5239 - Ship Self Defense System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): AADS FMP Install - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: AADS FMP Install	Method of Implementation: [none specified]	Installation Name: UQ8IN - AADS UPGRADE 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)
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	14	1.988

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	-	-	-	-	6	2	-	2	2	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14		
Out	-	-	-	-	6	2	-	2	2	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14		

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5239 - Ship Self Defense System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): UQ001 - SSDS Full Ship System Suite/ Displays - 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)	242.161	6.706	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	248.867
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	242.161	6.706	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	248.867
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	242.161	6.706	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	248.867
<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:

SSDS MK 2 implements an evolutionary acquisition of improved ship self defense capabilities against Anti-Ship Cruise Missiles for selected Carrier/Amphibious ships by integrating existing programmed Anti-Air Warfare stand alone systems. It provides an automated reaction and multi-target engagement capability emphasizing performance in the littoral environment. Integration focuses on coordinating existing sensor information, providing threat identification and evaluation, assessing defensive readiness, and recommending optimized defensive tactical response to counter single and multiple Anti-Ship Cruise Missile attacks and battle for interoperability via CEC and tactical data links.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5239 - Ship Self Defense System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): UQ001 - SSDS Full Ship System Suite/ Displays - 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												
UQ001 - SSDS Full Ship System Suite/Displays												
B Kits												
Recurring												
1.1.1) Full Ship System Suite/Displays (CVN) - NonOrganic	6	65.599	-	-	-	-	-	-	-	-	-	-
1.1.2) Other Full Suite Displays - NonOrganic	18	113.562	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		179.161		0.000		0.000		0.000		0.000		0.000
<i>Total, UQ001 - SSDS Full Ship System Suite/Displays</i>	24	179.161	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		179.161		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		179.161		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		63.000		6.706		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		242.161		6.706		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												
UQ001 - SSDS Full Ship System Suite/Displays												
B Kits												
Recurring												
1.1.1) Full Ship System Suite/Displays (CVN) - NonOrganic	-	-	-	-	-	-	-	-	-	-	6	65.599
1.1.2) Other Full Suite Displays - NonOrganic	-	-	-	-	-	-	-	-	-	-	18	113.562
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		179.161
<i>Total, UQ001 - SSDS Full Ship System Suite/Displays</i>	-	-	-	-	-	-	-	-	-	-	24	179.161
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		179.161
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		179.161
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		69.706
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		248.867

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5239 - Ship Self Defense System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): UQ001 - SSDS Full Ship System Suite/ Displays - 2

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

Manufacturer Information: UQ001 - SSDS Full Ship System Suite/Displays

Manufacturer Name: New MFG - Name	Manufacturer Location: New MFG - Loc
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Administrative Leadtime (<i>in Months</i>): 0	Production Leadtime (<i>in Months</i>): 0
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Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

Installation: UQ001 - SSDS Full Ship System Suite/Displays	Method of Implementation: AIT	Installation Name: Full Ship System Suite/Displays (CVN)
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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	14.100	1	6.706	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	5	14.100	1	6.706	-	-	-	-	-	-	-	-

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	20.806
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 4 / BSA 3		P-1 Line Item Nomenclature: 5239 - Ship Self Defense System
		Modification Nomenclature (<i>Modification Title, Modification Number</i>): UQ001 - SSDS Full Ship System Suite/ Displays - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: UQ001 - SSDS Full Ship System Suite/Displays	Method of Implementation: AIT	Installation Name: Full Ship System Suite/Displays (CVN)
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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	-	-	-	-	-	-	-	-	-	-	6	20.806

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
Out	5	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6

Installation: UQ001 - SSDS Full Ship System Suite/Displays	Method of Implementation: [none specified]	Installation Name: Other Full Suite Displays
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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	18	48.900	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	18	48.900	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5239 - Ship Self Defense System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): UQ001 - SSDS Full Ship System Suite/ Displays - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: UQ001 - SSDS Full Ship System Suite/Displays	Method of Implementation: [none specified]	Installation Name: Other Full Suite Displays
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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	-	-	-	-	-	-	-	-	-	-	18	48.900
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	18	48.900

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	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
Out	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5239 - Ship Self Defense System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): UQ005B - SSDS COTS CONVERSION KITS - 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)	118.447	28.128	46.380	48.764	0.000	48.764	49.037	64.831	73.197	59.688	10.713	499.185
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	118.447	28.128	46.380	48.764	0.000	48.764	49.037	64.831	73.197	59.688	10.713	499.185
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	118.447	28.128	46.380	48.764	0.000	48.764	49.037	64.831	73.197	59.688	10.713	499.185

(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:

SSDS MK 2 and SSDS MK 1 Commercial Off The Shelf (COTS) obsolescence technology refresh kits are funded in FY11-FY17. This P-1 line item supports several variations of COTS based systems used within the combat system. FY11-FY17 COTS Conversion Kits are planned for CVNs, LPDs, LHDs, and LSDs. The COTS Tech Refresh conversion kits will support Navy Open Architecture Computing Environment (OACE) standards to facilitate software use.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5239 - Ship Self Defense System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): UQ005B - SSDS COTS CONVERSION KITS - 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												
UQ005B - SSDS COTS CONVERSION KITS												
B Kits												
Recurring												
1.1.1) UQ5IN FMP SHIP UNITS - NonOrganic ⁽¹⁾	11	57.657	5	13.003	3	15.982	6	31.550	-	-	6	31.550
1.1.2) UQ6IN NON FMP SHORE SITES - NonOrganic	5	26.207	1	8.195	3	21.876	2	5.402	-	-	2	5.402
<i>Subtotal Recurring</i>		83.864		21.198		37.858		36.952		0.000		36.952
<i>Total, UQ005B - SSDS COTS CONVERSION KITS</i>	16	83.864	6	21.198	6	37.858	8	36.952	-	-	8	36.952
<i>Total, All Modifications</i>		83.864		21.198		37.858		36.952		0.000		36.952
<i>Procurement Cost (Procurement + Support)</i>		83.864		21.198		37.858		36.952		0.000		36.952
<i>Total Installation Cost</i>		34.583		6.930		8.522		11.812		0.000		11.812
Total Cost (Procurement + Support + Installation)		118.447		28.128		46.380		48.764		0.000		48.764

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												
UQ005B - SSDS COTS CONVERSION KITS												
B Kits												
Recurring												
1.1.1) UQ5IN FMP SHIP UNITS - NonOrganic ⁽¹⁾	4	29.640	5	40.295	6	47.826	3	24.971	-	-	43	260.924
1.1.2) UQ6IN NON FMP SHORE SITES - NonOrganic	1	4.393	2	7.972	1	0.707	1	8.716	-	-	16	83.468
<i>Subtotal Recurring</i>		34.033		48.267		48.533		33.687		0.000		344.392
<i>Total, UQ005B - SSDS COTS CONVERSION KITS</i>	5	34.033	7	48.267	7	48.533	4	33.687	-	-	59	344.392
<i>Total, All Modifications</i>		34.033		48.267		48.533		33.687		0.000		344.392
<i>Procurement Cost (Procurement + Support)</i>		34.033		48.267		48.533		33.687		0.000		344.392
<i>Total Installation Cost</i>		15.004		16.564		24.664		26.001		10.713		154.793
Total Cost (Procurement + Support + Installation)		49.037		64.831		73.197		59.688		10.713		499.185

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5239 - Ship Self Defense System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): UQ005B - SSDS COTS CONVERSION KITS - 3
Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
<p>Remarks: ⁽¹⁾The cost for the kits varies depending on the specific ship class (CVNs, LPDs, LSDs, LHAs, and LHDs) and the equipment involved.</p> <p>SSDS FY11 unit costs are: \$ 8,195K for (1) LSD COTS Conversion Kit for Maintenance Trainer \$ 8,042K for (1) LHD1 COTS Conversion Kit, \$ 2,573K for (1) LHD1 Equipment Upgrade Kit, \$ 964K for (1) CVN Q-70 Upgrade Kit \$ 1,424K for (1) CVN Q-70 Upgrade Kit and (1) CVN PCS Upgrade Kit Total Cost for 6 units in FY11 (UQ005B) is \$21,198K. Average unit cost is \$3,533K. SSDS FY11 Conversion Kits funding is provided to various contractors and field activities. Raytheon is the prime contractor for SSDS OA Computing Cabinets and Network Switching Cabinets, which have the longest lead time.</p> <p>SSDS FY12 unit costs are: \$ 8,476K for (1) CVN COTS Conversion Kit, \$ 6,376K for (1) LSD COTS Conversion Kit, \$ 1,130K for (1) CVN PCS Upgrade Kit, \$ 4,672K for (1) Design Agent Short Site (SSDS MK2 Mod 1D/5D), \$ 4,836K for (1) Wallops Island Shore Site (SSDS MK2 Mod 1D/5D), \$12,368K for (1) Wallops Island Shore Site (SSDS MK2 Mod 6C) for CVN 78 Class equipment set. Total Cost for 6 units in FY12 (UQ005B) is \$37,858K. Average unit cost is \$6,310K per unit. SSDS FY12 Conversion Kits funding is provided to various contractors and field activities. Raytheon is the prime contractor for the SSDS Network Switching Cabinets, which have the longest lead time.</p> <p>SSDS FY13 unit costs are: \$8,620K for (1) CVN COTS Conversion Kit \$7,250K for (1) LSD COTS Conversion Kit \$7,250K for (1) LSD COTS Conversion Kit \$7,250K for (1) LSD COTS Conversion Kit \$3,465K for (1) Maintenance Trainer for SSDS MK2 Mod6C for CVN78 Class \$1,937K for (1) Maintenance Trainer for SSDS MK2 1D/2D for CVN68/LPD17 Class \$ 530K for (1) CVN PCS Upgrade Kit \$ 650K for (1) CVN Q-70 Upgrade Kit Total Cost for 8 units in FY13 (UQ005B) is \$36,952K. Average unit cost is \$4,619K per unit. SSDS FY13 Conversion Kits funding is provided to various contractors and field activities. Raytheon is the prime contractor for the SSDS Network Switching Cabinet, which have the longest lead time.</p> <p>Production leadtime for equipment upgrades ranges from 6 months (for CVN PCS upgrade kits) to 13 months for full conversion kits and shore sites.</p>		
Manufacturer Information: UQ005B - SSDS COTS CONVERSION KITS		
Manufacturer Name: Raytheon Co.		Manufacturer Location: San Diego, Ca.
Administrative Leadtime (<i>in Months</i>): 3		Production Leadtime (<i>in Months</i>): 13

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5239 - Ship Self Defense System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): UQ005B - SSDS COTS CONVERSION KITS - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: UQ005B - SSDS COTS CONVERSION KITS

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

Installation: UQ005B - SSDS COTS CONVERSION KITS	Method of Implementation: Method	Installation Name: UQ5IN 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	10	15.448	-	-	1	2.068	-	-	-	-	-	-
FY 2011	-	-	0	4.856	3	3.058	2	2.588	0	0.000	2	2.588
FY 2012	-	-	-	-	0	1.290	3	5.688	0	0.000	3	5.688
FY 2013	-	-	-	-	-	-	0	1.338	0	0.000	0	1.338
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	10	15.448	0	4.856	4	6.416	5	9.614	0	0.000	5	9.614

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	-	-	-	-	-	-	-	-	-	-	11	17.516
FY 2011	-	-	-	-	-	-	-	-	-	-	5	10.502
FY 2012	-	-	-	-	-	-	-	-	-	-	3	6.978
FY 2013	6	10.254	-	-	-	-	-	-	-	-	6	11.592
FY 2014	0	2.417	4	9.523	-	-	-	-	-	-	4	11.940
FY 2015	-	-	0	4.507	5	17.212	-	-	-	-	5	21.719
FY 2016	-	-	-	-	0	4.643	6	20.274	-	-	6	24.917
FY 2017	-	-	-	-	-	-	0	2.874	3	7.811	3	10.685

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3		P-1 Line Item Nomenclature: 5239 - Ship Self Defense System
		Modification Nomenclature (Modification Title, Modification Number): UQ005B - SSDS COTS CONVERSION KITS - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: UQ005B - SSDS COTS CONVERSION KITS	Method of Implementation: Method	Installation Name: UQ5IN 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)
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	6	12.671	4	14.030	5	21.855	6	23.148	3	7.811	43	115.849

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	-	-	-	-	-	2	1	1	-	-	3	2	-	1	2	3	-	1	3	-	-	3	-	2	1	2	2	1	3	43
Out	10	-	-	-	-	-	-	-	1	2	-	-	-	1	3	1	-	3	4	1	1	2	-	3	-	1	2	1	3	4	43

Installation: UQ005B - SSDS COTS CONVERSION KITS	Method of Implementation: Method	Installation Name: UQ6IN NON FMP SHORE SITES
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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	3	19.135	2	1.574	-	-	-	-	-	-	-	-
FY 2011	-	-	0	0.500	1	0.316	-	-	-	-	-	-
FY 2012	-	-	-	-	0	1.790	3	1.798	0	0.000	3	1.798
FY 2013	-	-	-	-	-	-	0	0.400	0	0.000	0	0.400
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	3	19.135	2	2.074	1	2.106	3	2.198	0	0.000	3	2.198

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	20.709
FY 2011	-	-	-	-	-	-	-	-	-	-	1	0.816

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5239 - Ship Self Defense System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): UQ005B - SSDS COTS CONVERSION KITS - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: UQ005B - SSDS COTS CONVERSION KITS	Method of Implementation: Method	Installation Name: UQ6IN NON FMP SHORE SITES
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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	-	-	-	-	-	-	-	-	-	-	3	3.588
FY 2013	2	1.000	-	-	-	-	-	-	-	-	2	1.400
FY 2014	0	1.333	1	0.500	-	-	-	-	-	-	1	1.833
FY 2015	-	-	0	2.034	2	1.600	-	-	-	-	2	3.634
FY 2016	-	-	-	-	0	1.209	1	1.991	-	-	1	3.200
FY 2017	-	-	-	-	-	-	0	0.862	1	2.902	1	3.764
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	2.333	1	2.534	2	2.809	1	2.853	1	2.902	16	38.944

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	2	-	-	1	1	-	-	1	-	-	-	1	1	-	-	1	-	1	1	-	-	1	16
Out	3	-	-	-	1	-	1	-	-	-	1	-	-	1	2	-	-	1	1	-	-	1	-	-	-	1	1	-	-	2	16				

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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 4 : Ordnance Support Equipment / BSA 3 : Ship Missile Systems Equipment

P-1 Line Item Nomenclature:
5246 - AEGIS 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)	904.611	81.860	43.148	81.614	-	81.614	83.341	50.655	57.500	58.611	0.000	1,361.340
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	904.611	81.860	43.148	81.614	-	81.614	83.341	50.655	57.500	58.611	0.000	1,361.340
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	904.611	81.860	43.148	81.614	-	81.614	83.341	50.655	57.500	58.611	0.000	1,361.340
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	8.600	8.147	8.568	-	8.568	8.430	-	-	-	0.000	33.745
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program provides equipment for shore facilities and for shipboard upgrades to support the battle readiness of AEGIS Cruisers and Destroyers in the following areas:

- a. Special Tooling and Test Equipment for AEGIS unique depots;
- b. Computer, displays and simulators for the Integrated Warfare Systems Laboratory (IWSL) at Dahlgren, VA;
- c. Weapon/Combat System equipments for the Surface Combat Systems Center (SCSC) at Wallops Island, VA;
- d. Weapon System Training equipment for the AEGIS Training & Readiness Center (ATRC) at Dahlgren, VA;
- e. AEGIS Weapon System Ship Change Procurement;
- f. Class Common Equipment to support shorter Regular Overhauls and Selected Restricted Availabilities; Includes Weapon and Ship System Components that require long repair turn-around;
- g. CG/DDG - COTS Refresh for AWS equipments;
- h. ISC Refresh Ship Change Procurement;
- i. Reconstitution of CIWS on Flight II and IIA DDGs;
- j. Computer Program Software Licenses for in-service ships;
- k. Congressional Add - Adaptive Diagnostic Electronic Portable Test Set (ADEPT)

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)
AEGIS Support Equipment (See enclosed P-40A)	P40A				575.964			63.463			43.148			81.614			0.000			81.614
L7005 Smartship Integrated Ship Controls - 1	P3A		-	-	258.600	-	-	9.860	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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 4 : Ordnance Support Equipment / BSA 3 : Ship Missile Systems Equipment

P-1 Line Item Nomenclature:
5246 - AEGIS Support 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)
L7070 - Combat Support Shipalts - 2	P3A		-	-	70.047	-	-	8.537	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Gross/Weapon System Cost					904.611			81.860			43.148			81.614			-			81.614

		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)
AEGIS Support Equipment (See enclosed P-40A)	P40A				0.000			0.000			0.000			0.000			0.000			0.000
L7005 Smartship Integrated Ship Controls - 1	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	268.460
L7070 - Combat Support Shipalts - 2	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	78.584
Total Gross/Weapon System Cost					83.341			50.655			57.500			58.611			0.000			1,361.340

*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 4 / BSA 3					P-1 Line Item Nomenclature: 5246 - AEGIS Support Equipment					Aggregated Item Name: AEGIS 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) Aegis Support Equipment																			
1.1) L7001 - Depot Special Tooling/ Test Equipment	A	-	-	26.788	-	-	5.418	-	-	4.626	-	-	4.856	-	-	-	-	-	4.856
1.2) L7003 - Integrated Warfare Systems Laboratory	A	-	-	31.696	-	-	2.444	-	-	2.455	-	-	2.588	-	-	-	-	-	2.588
1.3) L7006 - Surface Combat Systems Center Equipment	A	-	-	27.374	-	-	2.946	-	-	3.012	-	-	3.113	-	-	-	-	-	3.113
1.4) L7011 - Aegis Weapon System Ship Change Procurement	A	-	-	250.104	-	-	9.996	-	-	9.043	-	-	13.049	-	-	-	-	-	13.049
1.5) L7013 - Class Common Equipment	A	-	-	24.533	-	-	3.910	-	-	2.025	-	-	2.452	-	-	-	-	-	2.452
1.6) L7025 - CG/ DDG COTS Tech Refresh	A	-	-	31.768	-	-	20.595	-	-	4.101	-	-	5.945	-	-	-	-	-	5.945
1.7) L7026 - ISC Refresh Ship Change Procurement	A	-	-	18.931	-	-	5.646	-	-	4.801	-	-	4.155	-	-	-	-	-	4.155
1.8) L7027 - Computer Program Software Licenses	A	-	-	17.573	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.9) L7CA6 - ADEPT Congressional Add	A	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10) L7600 - Aegis Support Equipment Installation	A	-	-	123.425	-	-	10.228	-	-	10.814	-	-	9.288	-	-	-	-	-	9.288
<i>Subtotal 1) Aegis Support Equipment</i>				553.192			61.183			40.877			45.446			0.000			45.446
2) L7007 Aegis Training and Readiness Center																			
2.1) L7007 - Aegis Training & Readiness Center	A	-	-	22.772	-	-	2.280	-	-	2.271	-	-	1.968	-	-	-	-	-	1.968
2.2) L7007 Aegis Readiness	A	-	-	-	-	-	-	-	-	-	-	-	34.200	-	-	-	-	-	34.200

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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 4 / BSA 3 **P-1 Line Item Nomenclature:** 5246 - AEGIS Support Equipment **Aggregated Item Name:** AEGIS 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)
Training Center Upgrade																			
<i>Subtotal 2) L7007 Aegis Training and Readiness Center</i>				22.772			2.280			2.271			36.168			0.000			36.168
Total				575.964			63.463			43.148			81.614			0.000			81.614

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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 4 / BSA 3 **P-1 Line Item Nomenclature:** 5246 - AEGIS Support Equipment **Aggregated Item Name:** AEGIS 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) Aegis Support Equipment																			
1.1) L7001 - Depot Special Tooling/ Test Equipment	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) L7003 - Integrated Warfare Systems Laboratory	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) L7006 - Surface Combat Systems Center Equipment	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) L7011 - Aegis Weapon System Ship Change Procurement	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) L7013 - Class Common Equipment	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) L7025 - CG/ DDG COTS Tech Refresh	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) L7026 - ISC Refresh Ship Change Procurement	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8) L7027 - Computer Program Software Licenses	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.9) L7CA6 - ADEPT Congressional Add	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10) L7600 - Aegis Support Equipment Installation	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Aegis Support Equipment</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) L7007 Aegis Training and Readiness Center																			
2.1) L7007 - Aegis Training & Readiness Center	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) L7007 Aegis Readiness	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 4 / BSA 3	P-1 Line Item Nomenclature: 5246 - AEGIS Support Equipment	Aggregated Item Name: AEGIS 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)
Training Center Upgrade																			
Subtotal 2) L7007 Aegis Training and Readiness Center				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:
[L7007 Aegis Training and Readiness Center] FY13 and FY14 funding is for Advanced Capability Build-12 (ACB-12) equipment upgrades at the AEGIS Training and Readiness Center to support Fleet introduction and training of ACB-12.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5246 - AEGIS Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): L7005 Smartship Integrated Ship Controls - 1

Models of Systems Affected: N/A	Type Modification: N/A	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)	258.600	9.860	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	268.460
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	258.600	9.860	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	268.460
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	258.600	9.860	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	268.460

(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 Integrated Ship Controls for CG 47 Class ships

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5246 - AEGIS Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): L7005 Smartship Integrated Ship Controls - 1

Models of Systems Affected: N/A	Type Modification: N/A	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												
L7005 Smartship Integrated Ship Controls												
B Kits												
Recurring												
1.1.1) Smartship Intergrated Ship Controls - NonOrganic ⁽¹⁾	15	176.200	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		176.200		0.000		0.000		0.000		0.000		0.000
<i>Total, L7005 Smartship Integrated Ship Controls</i>	15	176.200	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		176.200		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		176.200		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		82.400		9.860		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		258.600		9.860		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												
L7005 Smartship Integrated Ship Controls												
B Kits												
Recurring												
1.1.1) Smartship Intergrated Ship Controls - NonOrganic ⁽¹⁾	-	-	-	-	-	-	-	-	-	-	15	176.200
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		176.200
<i>Total, L7005 Smartship Integrated Ship Controls</i>	-	-	-	-	-	-	-	-	-	-	15	176.200
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		176.200
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		176.200
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		92.260
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		268.460

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5246 - AEGIS Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): L7005 Smartship Integrated Ship Controls - 1

Models of Systems Affected: N/A	Type Modification: N/A	Related RDT&E PEs:
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⁽¹⁾Total lead time is 12 months, which includes administrative lead time (6 months) and production lead time (6 months). Administrative lead time includes receipt of funds, document development, contracts review and vendor concurrence.

Manufacturer Information: L7005 Smartship Integrated Ship Controls							
Manufacturer Name: N/A				Manufacturer Location: N/A			
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							
Delivery Dates							

Installation: L7005 Smartship Integrated Ship Controls		Method of Implementation: [none specified]				Installation Name: Smartship Intergrated Ship Controls						
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	14	82.400	1	9.860	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	14	82.400	1	9.860	-	-	-	-	-	-	-	-

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	-	-	-	-	-	-	-	-	-	-	15	92.260
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 4 / BSA 3	P-1 Line Item Nomenclature: 5246 - AEGIS Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): L7005 Smartship Integrated Ship Controls - 1

Models of Systems Affected: N/A	Type Modification: N/A	Related RDT&E PEs:
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Installation: L7005 Smartship Integrated Ship Controls	Method of Implementation: [none specified]	Installation Name: Smartship Intergrated Ship Controls
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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	-	-	-	-	-	-	-	-	-	-	15	92.260

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	14	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15
Out	14	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15

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Exhibit P-3A, Individual Modification: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3				P-1 Line Item Nomenclature: 5246 - AEGIS Support Equipment				Modification Nomenclature (<i>Modification Title, Modification Number</i>): L7070 - Combat Support Shipalts - 2				

Models of Systems Affected: N/A			Type Modification: N/A				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)	70.047	8.537	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	78.584
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	70.047	8.537	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	78.584
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	70.047	8.537	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	78.584

(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 Close In Weapon System (CIWS) onboard DDGs 85-106. Completes in FY11.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5246 - AEGIS Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): L7070 - Combat Support Shipalts - 2

Models of Systems Affected: N/A	Type Modification: N/A	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												
L7070 - Combat Support Shipalts												
B Kits												
NonRecurring												
1.1.1) L7070 - Combat Support Shipalts - NonOrganic	20	33.347	2	1.266	-	-	-	-	-	-	-	-
1.1.2) L7070 - Combat Support Shipalt Installation Modification - NonOrganic	-	-	-	3.585	-	-	-	-	-	-	-	-
<i>Subtotal NonRecurring</i>		33.347		4.851		0.000		0.000		0.000		0.000
<i>Total, L7070 - Combat Support Shipalts</i>	20	33.347	2	4.851	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		33.347		4.851		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		33.347		4.851		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		36.700		3.686		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		70.047		8.537		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												
L7070 - Combat Support Shipalts												
B Kits												
NonRecurring												
1.1.1) L7070 - Combat Support Shipalts - NonOrganic	-	-	-	-	-	-	-	-	-	-	22	34.613
1.1.2) L7070 - Combat Support Shipalt Installation Modification - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	3.585
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		38.198
<i>Total, L7070 - Combat Support Shipalts</i>	-	-	-	-	-	-	-	-	-	-	22	38.198
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		38.198
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		38.198
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		40.386
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		78.584

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5246 - AEGIS Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): L7070 - Combat Support Shipalts - 2

Models of Systems Affected: N/A	Type Modification: N/A	Related RDT&E PEs:
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Remarks:

Manufacturer Information: L7070 - Combat Support Shipalts

Manufacturer Name: Bath Iron Works (BIW)	Manufacturer Location: Maine
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	Nov 2010						
Delivery Dates	Apr 2011						

Installation: L7070 - Combat Support Shipalts **Method of Implementation:** [none specified] **Installation Name:** L7070 - Combat Support Shipalts

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	36.700	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	2	3.686	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	20	36.700	2	3.686	-	-	-	-	-	-	-	-

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	36.700
FY 2011	-	-	-	-	-	-	-	-	-	-	2	3.686
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
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 4 / BSA 3	P-1 Line Item Nomenclature: 5246 - AEGIS Support Equipment	Modification Nomenclature <i>(Modification Title, Modification Number):</i> L7070 - Combat Support Shipalts - 2

Models of Systems Affected: N/A	Type Modification: N/A	Related RDT&E PEs:
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Installation: L7070 - Combat Support Shipalts	Method of Implementation: [none specified]	Installation Name: L7070 - Combat Support Shipalts
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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	-	-	-	-	-	-	-	-	-	-	22	40.386

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22
Out	19	1	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22

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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 4 : Ordnance Support Equipment / BSA 3 : Ship Missile Systems Equipment

P-1 Line Item Nomenclature:
 5253 - Tomahawk 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)	197.246	88.217	70.261	77.767	-	77.767	69.449	61.743	61.846	62.984	838.523	1,528.036
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	197.246	88.217	70.261	77.767	-	77.767	69.449	61.743	61.846	62.984	838.523	1,528.036
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	197.246	88.217	70.261	77.767	-	77.767	69.449	61.743	61.846	62.984	838.523	1,528.036
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.481	0.236	0.171	-	0.171	0.187	0.173	0.181	0.185	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Surface and Submarine Tactical Tomahawk Weapon Control System (TTWCS) (5C220, 5C700, 5C800, 5C830, 5C890) is a post milestone III program in sustainment and fielding periodic refreshes to hardware and software to maintain capability. TTWCS functions include: Tasking validation (missile mission matching), planning of over the water routes, initialization, preparation and launch of BLK III/IV missiles. TTWCS reduced response time and increased operational flexibility through addition of Launch Platform Mission Planning (LPMP), in-flight monitoring and control of Blk IV missiles. FY11 provided for Increment 1 of a comprehensive COTS/GOTS refreshment, engineering changes, software support, installation, logistics, and infrastructure to maintain compatibility and interoperability with existing and future systems onboard DDG 112 including a requirement to utilize the Selective Availability Anti-Spoofing Module (SAASM) GPS capabilities . Increment 2& 3 efforts begin in FY12 and consist of the completion of full TTWCS hardware technology refresh, C4I Web interfaces and operability to be fielded in DDG 113 and follow-on FLIGHT III DDG's. FY13 continues efforts that began in FY12 for completion of full TTWCS hardware technology, C4I Web interfaces and operability to be fielded in DDG 113 and follow-on FLIGHT III DDG's.

Tomahawk Command and Control System (TC2S) (5C750, 5C800, 5C820, 5C830, 5C430) provides for hardware and software modifications to Tomahawk Weapons System (TWS) Command and Control and related products. Funds provide for systems engineering, testing, Independent Verification & Validation (IV&V), Security Accreditation, installation, Site Acceptance Testing (SAT), user familiarization of products and hardware to support command and control nodes. The funds provide for integration, modernization and interoperability efforts necessary to keep pace with changes, retain capability and exploit capabilities of internal (TWS All-Up-Round Missile and Tactical Tomahawk Weapons Control System) and external (Modernized Integrated Data Base (MIDB)), National Geospatial Agency (NGA) products, Distributed Common Ground Systems (DCGS) Integrated Backbone (DIB) compliance, Future Imagery Architecture (FIA) imagery formats and Intelligence Surveillance & Reconnaissance (ISR) interfaces, Network Centric Enterprise Services (NCES), Global Information Grid/Internet Protocol (GIG/IP) (V)6, and FORCEnet compliance systems/interfaces to the effectiveness of the TWS. The Selective Availability Anti-Spoofing Module (SAASM) GPS capability, workflow improvements to Mission Planning, Strike Planning & Execution and TWS Single System Initiative are included in this line to transition to a Service Oriented Architecture, improve TCS "Kill Chain" planning and communications architecture and system effectiveness. Also, this funding line provides for COTS/GOTS refreshment, engineering changes, software upgrades, and associated DDGs/CGs/CVN logistics, and infrastructure to maintain compatibility and interoperability with existing and future TC2S system configurations. TC2S consists of five scalable configurations currently deployed at the Cruise Missile Support Activities (CMSA) (2), Tomahawk Strike Mission Planning Cells (TSMPC) (3), Carrier Strike Group (CSGs) (16 - 11 CVN), Firing Units (FRUs) (81), Command & Control Nodes (C2 Nodes) (11), Labs (6), & Training Classrooms (6), for a total of 125 sites.

* Prior Year Total Costs do not include Cost Elements no longer funded within the FYDP.

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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 4 : Ordnance Support Equipment / BSA 3 : Ship Missile Systems Equipment

P-1 Line Item Nomenclature:
 5253 - Tomahawk Support 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)
525300, TOMAHAWK Support Equipment (See enclosed P-40A)	P40A			197.246			88.217			70.261			77.767			0.000			77.767	
Total Gross/Weapon System Cost				197.246			88.217			70.261			77.767			-			77.767	

*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 4 / BSA 3					P-1 Line Item Nomenclature: 5253 - Tomahawk Support Equipment					Aggregated Item Name: 525300, TOMAHAWK 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) Hardware																			
1.1) Tatical Tomahawk Weapon Control System (TTWCS) Hardware	A	-	-	4.375	-	-	1.401	-	-	0.769	-	-	2.597	-	-	-	-	-	2.597
1.2) Tomahawk Command and Control System (TC2S) Hardware	A	-	-	7.178	-	-	0.940	-	-	3.238	-	-	2.743	-	-	-	-	-	2.743
<i>Subtotal 1) Hardware</i>				11.553			2.341			4.007			5.340			0.000			5.340
2) Production Support																			
2.1) TTWCS Product Improvement	A	-	-	37.811	-	-	28.599	-	-	20.505	-	-	16.773	-	-	-	-	-	16.773
2.2) TC2S Product Improvements	A	-	-	38.576	-	-	17.687	-	-	13.753	-	-	23.596	-	-	-	-	-	23.596
2.3) Production Support	A	-	-	12.473	-	-	4.698	-	-	3.283	-	-	2.775	-	-	-	-	-	2.775
<i>Subtotal 2) Production Support</i>				88.860			50.984			37.541			43.144			0.000			43.144
3) ILS																			
3.1) TTWCS Integrated Logistic Support	A	-	-	30.759	-	-	13.567	-	-	11.902	-	-	13.096	-	-	-	-	-	13.096
3.2) TC2S Integrated Logistic Support	A	-	-	22.118	-	-	9.217	-	-	9.668	-	-	9.023	-	-	-	-	-	9.023
3.3) FMP Installations	A	-	-	15.139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) ILS</i>				68.016			22.784			21.570			22.119			0.000			22.119
4) Production Engineering																			
4.1) TTWCS Production Engineering	A	-	-	13.264	-	-	5.758	-	-	0.575	-	-	0.765	-	-	-	-	-	0.765
4.2) TC2S Production Engineering	A	-	-	9.191	-	-	4.915	-	-	5.476	-	-	4.720	-	-	-	-	-	4.720
<i>Subtotal 4) Production Engineering</i>				22.455			10.673			6.051			5.485			0.000			5.485
5) Miscellaneous Support																			

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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 4 / BSA 3					P-1 Line Item Nomenclature: 5253 - Tomahawk Support Equipment									Aggregated Item Name: 525300, TOMAHAWK 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)
5.1) TTWCS Other Cost	A	-	-	6.362	-	-	1.435	-	-	1.092	-	-	1.679	-	-	-	-	-	1.679
5.2) TC2S Other Cost	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) Miscellaneous Support</i>				6.362			1.435			1.092			1.679			0.000			1.679
Total				197.246			88.217			70.261			77.767			0.000			77.767

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 4 : Ordnance Support Equipment / BSA 3 : Ship Missile Systems Equipment

P-1 Line Item Nomenclature:
5260 - Vertical Launch Systems

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)	34.097	5.668	0.732	0.754	-	0.754	0.754	0.759	0.774	0.792	0.386	44.716
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	34.097	5.668	0.732	0.754	-	0.754	0.754	0.759	0.774	0.792	0.386	44.716
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	34.097	5.668	0.732	0.754	-	0.754	0.754	0.759	0.774	0.792	0.386	44.716
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.773	1.296	0.609	-	0.609	0.552	0.522	0.449	0.401	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

[P40A / VLS ORDALTS]: The MK-41 Vertical Launching System (VLS) is a surface combatant missile launching system, designed to store, select and launch various STANDARD Missile configurations, TOMAHAWK, Tactical TOMAHAWK, EVOLVED SEASPARROW (ESSM) and Vertical Launch ASROC (VLA) missiles. The MK-41 VLS significantly improves missile capacity, flexibility, multi-mission capability, reaction time and rate of fire and is designed to be adaptable to present and future weapon systems. Current configurations are: two 61 cell launchers, forward and aft, for 22 TICONDEROGA (CG 47) Class Cruisers beginning with CG-52; one 61 cell aft and one 29 cell launcher forward for 28 ARLEIGH BURKE (DDG 51) Class Destroyers; and one 64 cell launcher aft and one 32 cell launcher forward for 34 DDG 51 FLT IIA ships.

The OPN requirements are to procure ORDALT kits and fund sustaining engineering support for fleet issue investigations to identify safety issues.

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)
Vertical Launch Systems (See enclosed P-40A)	P40A, P5A				20.339			1.989			0.732			0.754			0.000			0.754
5A118 MTCP EQUIVALENT OF 4293 - 1	P3A		-	-	3.600	-	-	0.386	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
5A118 4292 FAIRING BLOCK UPGRADE - 2	P3A		-	-	8.049	-	-	2.793	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
5A118 SHIPALT MATERIAL HALL SWITCH - 3	P3A		-	-	2.109	-	-	0.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Gross/Weapon System Cost					34.097			5.668			0.732			0.754			-			0.754

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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 4 : Ordnance Support Equipment / BSA 3 : Ship Missile Systems Equipment **P-1 Line Item Nomenclature:** 5260 - Vertical Launch Systems

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)
Vertical Launch Systems (See enclosed P-40A)	P40A, P5A				0.000			0.000			0.000			0.000			0.000			0.000
5A118 MTCP EQUIVALENT OF 4293 - 1	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.386	-	-	4.372
5A118 4292 FAIRING BLOCK UPGRADE - 2	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	10.842
5A118 SHIPALT MATERIAL HALL SWITCH - 3	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.609
Total Gross/Weapon System Cost					0.754			0.759			0.774			0.792			0.386			44.716

*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 4 / BSA 3					P-1 Line Item Nomenclature: 5260 - Vertical Launch Systems										Aggregated Item Name: Vertical Launch Systems				
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) Vertical Launch Systems																			
1) VLS ORDALTS	A	-	-	7.047	-	-	0.475	-	-	0.429	-	-	0.436	-	-	-	-	-	0.436
2) VLS PRODUCTION ENGINEERING	A	-	-	2.068	-	-	0.243	-	-	0.250	-	-	0.264	-	-	-	-	-	0.264
<i>Subtotal 1) Vertical Launch Systems</i>				9.115			0.718			0.679			0.700			0.000			0.700
1) 5A101 AUR ELECTRONIC SIMULATOR																			
† 1.1) AURVS CABLE HEADER INSERT	A	-	-	-	600.00	10	0.006	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) IMPROVED AURVS CABLE	A	-	-	1.490	15,500.00	4	0.062	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) 5A101 AUR ELECTRONIC SIMULATOR</i>				1.490			0.068			0.000			0.000			0.000			0.000
2) 5A102 AUR ELECTRONIC SIMULATOR																			
† 2.1) MOD 5	A	-	-	5.536	33,941.18	17	0.577	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) 5A102 AUR ELECTRONIC SIMULATOR</i>				5.536			0.577			0.000			0.000			0.000			0.000
3) 5A1007 LOADING SUPPORT EQUIPMENT																			
3.1) MISCELLANEOUS SUPPORT EQUIPMENT	A	-	-	1.801	-	-	0.184	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) 5A1007 LOADING SUPPORT EQUIPMENT</i>				1.801			0.184			0.000			0.000			0.000			0.000
4) 5A116 FACILITY HARDWARE																			
4.1) FACILITY HARDWARE	A	-	-	1.217	-	-	0.132	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) 5A116 FACILITY HARDWARE</i>				1.217			0.132			0.000			0.000			0.000			0.000
5) 5A118 SHIPALT MATERIAL																			

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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 4 / BSA 3	P-1 Line Item Nomenclature: 5260 - Vertical Launch Systems	Aggregated Item Name: Vertical Launch Systems
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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) TCP CIRCUIT CARD FIELD CHANGES	A	-	-	0.780	128,500.00	2	0.257	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) 5A118 SHIPALT MATERIAL</i>				0.780			0.257			0.000			0.000			0.000			0.000
6) 5A5IN Install Equipment N86																			
6.1) 5A5IN Install Equipment N86	A	-	-	0.400	-	-	0.053	-	-	0.053	-	-	0.054	-	-	-	-	-	0.054
<i>Subtotal 6) 5A5IN Install Equipment N86</i>				0.400			0.053			0.053			0.054			0.000			0.054
Total				20.339			1.989			0.732			0.754			0.000			0.754

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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 4 / BSA 3					P-1 Line Item Nomenclature: 5260 - Vertical Launch Systems										Aggregated Item Name: Vertical Launch Systems				
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) Vertical Launch Systems																			
1) VLS ORDALTS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2) VLS PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Vertical Launch Systems				0.000			0.000			0.000			0.000			0.000			0.000
1) 5A101 AUR ELECTRONIC SIMULATOR																			
† 1.1) AURVS CABLE HEADER INSERT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) IMPROVED AURVS CABLE	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) 5A101 AUR ELECTRONIC SIMULATOR				0.000			0.000			0.000			0.000			0.000			0.000
2) 5A102 AUR ELECTRONIC SIMULATOR																			
† 2.1) MOD 5	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) 5A102 AUR ELECTRONIC SIMULATOR				0.000			0.000			0.000			0.000			0.000			0.000
3) 5A1007 LOADING SUPPORT EQUIPMENT																			
3.1) MISCELLANEOUS SUPPORT EQUIPMENT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) 5A1007 LOADING SUPPORT EQUIPMENT				0.000			0.000			0.000			0.000			0.000			0.000
4) 5A116 FACILITY HARDWARE																			
4.1) FACILITY HARDWARE	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) 5A116 FACILITY HARDWARE				0.000			0.000			0.000			0.000			0.000			0.000
5) 5A118 SHIPALT MATERIAL																			

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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 4 / BSA 3 **P-1 Line Item Nomenclature:** 5260 - Vertical Launch Systems **Aggregated Item Name:** Vertical Launch Systems

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) TCP CIRCUIT CARD FIELD CHANGES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) 5A118 SHIPALT MATERIAL</i>				0.000			0.000			0.000			0.000			0.000			0.000
6) 5A5IN Install Equipment N86																			
6.1) 5A5IN Install Equipment N86	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) 5A5IN Install Equipment N86</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:
[5A5IN Install Equipment N86] VLS ORDALT Installation

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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 4 / BSA 3				P-1 Line Item Nomenclature: 5260 - Vertical Launch Systems						Aggregated Item Name: Vertical Launch Systems		
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) 5A101 AUR ELECTRONIC SIMULATOR												
1.1) AURVS CABLE HEADER INSERT		2011	NUWC NPT / NEWPORT, RI	Various	NAVSEA	Feb 2011	Feb 2012	10	600.00	Y		
1.2) IMPROVED AURVS CABLE		2011	NUWC / New MFG - Loc	Various	NAVSEA	Feb 2011	Feb 2012	4	15,500.00	Y		
2) 5A102 AUR ELECTRONIC SIMLUATOR												
2.1) MOD 5		2011	NUWC NPT / NEWPORT, RI	Various	NAVSEA	Feb 2011	Feb 2012	17	33,941.18	Y		
5) 5A118 SHIPALT MATERIAL												
5.1) TCP CIRCUIT CARD FIELD CHANGES		2011	NUWC NPT / NEWPORT, RI	Various	NAVSEA	Feb 2011	Feb 2012	2	128,500.00	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 4 / BSA 3				P-1 Line Item Nomenclature: 5260 - Vertical Launch Systems				Modification Nomenclature <i>(Modification Title, Modification Number):</i> 5A118 MTCP EQUIVALENT OF 4293 - 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)	3.600	0.386	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.386	4.372
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3.600	0.386	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.386	4.372
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3.600	0.386	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.386	4.372

(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 Mod Facilities Maintenance of the TCP.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5260 - Vertical Launch Systems	Modification Nomenclature <i>(Modification Title, Modification Number):</i> 5A118 MTCP EQUIVALENT OF 4293 - 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												
5A118 MTCP EQUIVALENT OF 4293												
B Kits												
Recurring												
1.1) MTCP EQUIVALENT OF 4293 - NonOrganic	8	2.300	2	0.386	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		2.300		0.386		0.000		0.000		0.000		0.000
<i>Total, 5A118 MTCP EQUIVALENT OF 4293</i>	8	2.300	2	0.386	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		2.300		0.386		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		2.300		0.386		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		1.300		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		3.600		0.386		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												
5A118 MTCP EQUIVALENT OF 4293												
B Kits												
Recurring												
1.1) MTCP EQUIVALENT OF 4293 - NonOrganic	-	-	-	-	-	-	-	-	-	-	10	2.686
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		2.686
<i>Total, 5A118 MTCP EQUIVALENT OF 4293</i>	-	-	-	-	-	-	-	-	-	-	10	2.686
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		2.686
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		2.686
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.386		1.686
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.386		4.372

Remarks:

Manufacturer Information: 5A118 MTCP EQUIVALENT OF 4293	
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 4 / BSA 3	P-1 Line Item Nomenclature: 5260 - Vertical Launch Systems	Modification Nomenclature (Modification Title, Modification Number): 5A118 MTCP EQUIVALENT OF 4293 - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: 5A118 MTCP EQUIVALENT OF 4293

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: 5A118 MTCP EQUIVALENT OF 4293 **Method of Implementation:** AIT INSTALLATION **Installation Name:** MTCP EQUIVALENT OF 4293

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	1.300	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	8	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	-	-	-	-	-	-	-	-	-	-	8	1.300
FY 2011	-	-	-	-	-	-	-	-	2	0.386	2	0.386
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 4 / BSA 3	P-1 Line Item Nomenclature: 5260 - Vertical Launch Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): 5A118 MTCP EQUIVALENT OF 4293 - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: 5A118 MTCP EQUIVALENT OF 4293	Method of Implementation: AIT INSTALLATION	Installation Name: MTCP EQUIVALENT OF 4293
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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	0.386	10	1.686

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	10
Out	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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 4 / BSA 3	P-1 Line Item Nomenclature: 5260 - Vertical Launch Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): 5A118 4292 FAIRING BLOCK UPGRADE - 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)	8.049	2.793	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.842
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	8.049	2.793	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.842
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	8.049	2.793	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.842

(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 alteration modifies the VLS fairing to Muzzle Hatch connecting links, fairing lock bar cylinder and lock bar components with predominantly off-shelf hardware to provide increased accuracy of adjustment and eliminate potential binding and interference areas.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5260 - Vertical Launch Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): 5A118 4292 FAIRING BLOCK UPGRADE - 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												
5A118 4292 FAIRING BLOCK UPGRADE												
B Kits												
Recurring												
1.1) 4292 FAIRING BLOCK RECURRING - NonOrganic	17	5.749	4	0.847	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		5.749		0.847		0.000		0.000		0.000		0.000
<i>Total, 5A118 4292 FAIRING BLOCK UPGRADE</i>	17	5.749	4	0.847	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		5.749		0.847		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		5.749		0.847		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		2.300		1.946		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		8.049		2.793		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												
5A118 4292 FAIRING BLOCK UPGRADE												
B Kits												
Recurring												
1.1) 4292 FAIRING BLOCK RECURRING - NonOrganic	-	-	-	-	-	-	-	-	-	-	21	6.596
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		6.596
<i>Total, 5A118 4292 FAIRING BLOCK UPGRADE</i>	-	-	-	-	-	-	-	-	-	-	21	6.596
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		6.596
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		6.596
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		4.246
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		10.842

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5260 - Vertical Launch Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): 5A118 4292 FAIRING BLOCK UPGRADE - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: 5A118 4292 FAIRING BLOCK UPGRADE

Manufacturer Name: NUWC Neport	Manufacturer Location: Newport, RI
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	Feb 2011						
Delivery Dates	Feb 2012						

Installation: 5A118 4292 FAIRING BLOCK UPGRADE **Method of Implementation:** AIT INSTALLATION **Installation Name:** 4292 FAIRING BLOCK RECURRING

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	2.300	8	1.946	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	9	2.300	8	1.946	-	-	-	-	-	-	-	-

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	4.246
FY 2011	-	-	-	-	-	-	-	-	4	0.000	4	0.000
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
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 4 / BSA 3	P-1 Line Item Nomenclature: 5260 - Vertical Launch Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): 5A118 4292 FAIRING BLOCK UPGRADE - 2

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: 5A118 4292 FAIRING BLOCK UPGRADE	Method of Implementation: AIT INSTALLATION	Installation Name: 4292 FAIRING BLOCK RECURRING
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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	-	-	-	-	-	-	-	-	4	0.000	21	4.246

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	-	3	2	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	21
Out	9	-	3	2	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	21

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5260 - Vertical Launch Systems	Modification Nomenclature <i>(Modification Title, Modification Number):</i> 5A118 SHIPALT MATERIAL HALL SWITCH - 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)	2.109	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.609
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.109	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.609
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.109	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.609

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

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5260 - Vertical Launch Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): 5A118 SHIPALT MATERIAL HALL SWITCH - 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												
5A118 SHIPALT MATERIAL HALL SWITCH												
B Kits												
Recurring												
1.1) SHIPALT MATERIAL HALL SWITCH - NonOrganic	19	1.409	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		1.409		0.000		0.000		0.000		0.000		0.000
<i>Total, 5A118 SHIPALT MATERIAL HALL SWITCH</i>	19	1.409	-	-	-	-	-	-	-	-	-	-
Total, All Modifications		1.409		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		1.409		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.700		0.500		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		2.109		0.500		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												
5A118 SHIPALT MATERIAL HALL SWITCH												
B Kits												
Recurring												
1.1) SHIPALT MATERIAL HALL SWITCH - NonOrganic	-	-	-	-	-	-	-	-	-	-	19	1.409
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		1.409
<i>Total, 5A118 SHIPALT MATERIAL HALL SWITCH</i>	-	-	-	-	-	-	-	-	-	-	19	1.409
Total, All Modifications		0.000		0.000		0.000		0.000		0.000		1.409
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		1.409
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		1.200
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		2.609

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5260 - Vertical Launch Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): 5A118 SHIPALT MATERIAL HALL SWITCH - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: 5A118 SHIPALT MATERIAL HALL SWITCH

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: 5A118 SHIPALT MATERIAL HALL SWITCH **Method of Implementation:** [none specified] **Installation Name:** SHIPALT MATERIAL HALL SWITCH

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	12	0.700	7	0.500	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	12	0.700	7	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	-	-	-	-	-	-	-	-	-	-	19	1.200
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
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 4 / BSA 3	P-1 Line Item Nomenclature: 5260 - Vertical Launch Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): 5A118 SHIPALT MATERIAL HALL SWITCH - 3

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: 5A118 SHIPALT MATERIAL HALL SWITCH	Method of Implementation: [none specified]	Installation Name: SHIPALT MATERIAL HALL SWITCH
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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	-	-	-	-	-	-	-	-	-	-	19	1.200

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	12	6	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19
Out	12	6	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19

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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 4 : Ordnance Support Equipment / BSA 3 : Ship Missile Systems Equipment

P-1 Line Item Nomenclature:
5265 - Maritime Integrated Planning System - MIPS

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)	-	-	4.823	4.965	-	4.965	2.830	0.001	0.001	0.001	0.000	12.621
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	4.823	4.965	-	4.965	2.830	0.001	0.001	0.001	0.000	12.621
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	4.823	4.965	-	4.965	2.830	0.001	0.001	0.001	0.000	12.621
<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:

Maritime Integrated Air and Missile Defense (IAMD) Planning System (MIPS) is an automated air and missile defense planning tool that supports Joint Force Maritime Component Commander operational level of war air defense planning by automatically and optimally allocating ship stationing options in support of Ballistic Missile Defense (BMD) or Anti-Air Warfare (AAW).

MIPS contains United States Army Patriot and Terminal High Altitude Air Defense models to ensure synergistic allocation and positioning of maritime units in relation to other joint units, providing optimized mutual defense of selected defended assets, against selected BMD and AAW threats. FY 2012 is the first year OPN is being used for the MIPS Program; to provide technology refresh to existing hardware.

Fourteen (14) MIPS are currently planned for procurement, with three (3) ship-based installations, ten (10) shore-based installations, and one (1) Environmental Qualification Test (EQT) system. The ship classes that will receive MIPS are CVN and LCC class ships. The ten (10) shore-based systems will be installed at various predetermined locations.

[P40A / 5B001 - EQUIPMENT]: These funds are for the procurement of MIPS technology refresh hardware and software for ship and shore based installations.

[P40A / 5B830 - PRODUCTION ENGINEERING]: The funds are for production engineering support for MIPS hardware and software.

[P40A / 5BINS - NON-FMP INSTALLATION]: These funds are for installation of Non-Shipboard MIPS hardware at various Land Based locations.

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)
Maritime Integrated Planning System - MIPS (See enclosed P-40A)	P40A, P5A				0.000			0.000			4.350			2.845			0.000			2.845

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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 4 : Ordnance Support Equipment / BSA 3 : Ship Missile Systems Equipment

P-1 Line Item Nomenclature:
 5265 - Maritime Integrated Planning System - MIPS

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)
MARITIME INTEGRATED PLANNING SYSTEM (MIPS) - 1	P3A		-	-	0.000	-	-	0.000	-	-	0.473	-	-	2.120	-	-	0.000	-	-	2.120
Total Gross/Weapon System Cost					-			-			4.823			4.965			-			4.965

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)
Maritime Integrated Planning System - MIPS (See enclosed P-40A)	P40A, P5A				0.000			0.000			0.000			0.000			0.000			0.000
MARITIME INTEGRATED PLANNING SYSTEM (MIPS) - 1	P3A		-	-	2.241	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.834
Total Gross/Weapon System Cost					2.830			0.001			0.001			0.001			0.000			12.621

*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 4 / BSA 3					P-1 Line Item Nomenclature: 5265 - Maritime Integrated Planning System - MIPS									Aggregated Item Name: Maritime Integrated Planning System - MIPS							
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) 5B001 - EQUIPMENT																					
† 1.1) EQUIPMENT	A	-	-	-	-	-	-	250,000.00	6	1.500	250,000.00	4	1.000	-	-	-	250,000.00	4	1.000		
<i>Subtotal 1) 5B001 - EQUIPMENT</i>				0.000			0.000			1.500			1.000			0.000			1.000		
2) 5B830 - PRODUCTION ENGINEERING																					
2.1) PRODUCTION ENGINEERING (†)	A	-	-	-	-	-	-	-	-	1.120	-	-	0.480	-	-	-	-	-	0.480		
<i>Subtotal 2) 5B830 - PRODUCTION ENGINEERING</i>				0.000			0.000			1.120			0.480			0.000			0.480		
3) 5BINS - NON-FMP INSTALLATION																					
† 3.1) NON-FMP INSTALLATION	A	-	-	-	-	-	-	346,000.00	5	1.730	341,250.00	4	1.365	-	-	-	341,250.00	4	1.365		
<i>Subtotal 3) 5BINS - NON-FMP INSTALLATION</i>				0.000			0.000			1.730			1.365			0.000			1.365		
Total				0.000			0.000			4.350			2.845			0.000			2.845		

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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 4 / BSA 3

P-1 Line Item Nomenclature:
5265 - Maritime Integrated Planning System - MIPS

Aggregated Item Name:
Maritime Integrated Planning System - MIPS

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) 5B001 - EQUIPMENT																			
† 1.1) EQUIPMENT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) 5B001 - EQUIPMENT</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) 5B830 - PRODUCTION ENGINEERING																			
2.1) PRODUCTION ENGINEERING ⁽¹⁾	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) 5B830 - PRODUCTION ENGINEERING</i>				0.000			0.000			0.000			0.000			0.000			0.000
3) 5BINS - NON-FMP INSTALLATION																			
† 3.1) NON-FMP INSTALLATION	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) 5BINS - NON-FMP 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:

⁽¹⁾These funds are for production engineering support for MIPS hardware and software.

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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 4 / BSA 3				P-1 Line Item Nomenclature: 5265 - Maritime Integrated Planning System - MIPS						Aggregated Item Name: Maritime Integrated Planning System - MIPS		
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) 5B001 - EQUIPMENT												
1.1) EQUIPMENT		2012	GDAIS / VA Beach, VA	C / FFP	Washington, DC	Feb 2012	Aug 2012	6	250,000.00	Y		
1.1) EQUIPMENT		2013	GDAIS / VA Beach, VA	C / FFP	Washington, DC	Feb 2013	Aug 2013	4	250,000.00	Y		
3) 5BINS - NON-FMP INSTALLATION												
3.1) NON-FMP INSTALLATOIN		2012	TBD / TBD	C / TBD	** NO PCO **	Jun 2012	Jun 2012	5	346,000.00	Y		
3.1) NON-FMP INSTALLATOIN		2013	TBD / TBD	C / TBD	** NO PCO **	Oct 2012	Oct 2012	4	341,250.00	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 4 / BSA 3	P-1 Line Item Nomenclature: 5265 - Maritime Integrated Planning System - MIPS	Modification Nomenclature (<i>Modification Title, Modification Number</i>): MARITIME INTEGRATED PLANNING SYSTEM (MIPS) - 1

Models of Systems Affected: 5B001 MIPS Procurement	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	0.473	2.120	0.000	2.120	2.241	0.000	0.000	0.000	0.000	4.834
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.473	2.120	0.000	2.120	2.241	0.000	0.000	0.000	0.000	4.834
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.473	2.120	0.000	2.120	2.241	0.000	0.000	0.000	0.000	4.834

(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:

10 shore-based units will be procured and one unit will be used to conduct required EQT testing. The EQT shore-based unit will not be installed after testing. There are no fleet modernization program (FMP) installation costs associated with the 10 shore-based units because those installations will be performed at the shore-based sites.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5265 - Maritime Integrated Planning System - MIPS	Modification Nomenclature (<i>Modification Title, Modification Number</i>): MARITIME INTEGRATED PLANNING SYSTEM (MIPS) - 1

Models of Systems Affected: 5B001 MIPS Procurement	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												
MARITIME INTEGRATED PLANNING SYSTEM (MIPS)												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic ⁽²⁾	-	-	-	-	-	-	1	0.250	-	-	1	0.250
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.250		0.000		0.250
<i>Total, MARITIME INTEGRATED PLANNING SYSTEM (MIPS)</i>	-	-	-	-	-	-	1	0.250	-	-	1	0.250
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.250		0.000		0.250
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.250		0.000		0.250
<i>Total Installation Cost</i>		0.000		0.000		0.473		1.870		0.000		1.870
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.473		2.120		0.000		2.120

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												
MARITIME INTEGRATED PLANNING SYSTEM (MIPS)												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic ⁽²⁾	2	0.500	-	-	-	-	-	-	-	-	3	0.750
<i>Subtotal Recurring</i>		0.500		0.000		0.000		0.000		0.000		0.750
<i>Total, MARITIME INTEGRATED PLANNING SYSTEM (MIPS)</i>	2	0.500	-	-	-	-	-	-	-	-	3	0.750
<i>Total, All Modifications</i>		0.500		0.000		0.000		0.000		0.000		0.750
<i>Procurement Cost (Procurement + Support)</i>		0.500		0.000		0.000		0.000		0.000		0.750
<i>Total Installation Cost</i>		1.741		0.000		0.000		0.000		0.000		4.084
Total Cost (Procurement + Support + Installation)		2.241		0.000		0.000		0.000		0.000		4.834

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5265 - Maritime Integrated Planning System - MIPS	Modification Nomenclature (<i>Modification Title, Modification Number</i>): MARITIME INTEGRATED PLANNING SYSTEM (MIPS) - 1

Models of Systems Affected: 5B001 MIPS Procurement	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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⁽²⁾HARDWARE PROCUREMENT - 5B001
These funds are for the procurement of MIPS technology refresh hardware and software for ship and shore based installations.

Manufacturer Information: MARITIME INTEGRATED PLANNING SYSTEM (MIPS)

Manufacturer Name: GDAIS	Manufacturer Location: VA. Beach, VA
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Administrative Leadtime (<i>in Months</i>): 3	Production Leadtime (<i>in Months</i>): 6
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Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Feb 2012					
Delivery Dates		Sep 2012					

Manufacturer Name: TBD	Manufacturer Location: TBD
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Administrative Leadtime (<i>in Months</i>): 3	Production Leadtime (<i>in Months</i>): 6
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Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates			Feb 2013	Feb 2014			
Delivery Dates			Sep 2013	Sep 2014			

Installation: MARITIME INTEGRATED PLANNING SYSTEM (MIPS) 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	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	0	0.473	1	1.870	0	0.000	1	1.870
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	0	0.473	1	1.870	0	0.000	1	1.870

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 3	P-1 Line Item Nomenclature: 5265 - Maritime Integrated Planning System - MIPS	Modification Nomenclature (<i>Modification Title, Modification Number</i>): MARITIME INTEGRATED PLANNING SYSTEM (MIPS) - 1
Models of Systems Affected: 5B001 MIPS Procurement	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Installation: MARITIME INTEGRATED PLANNING SYSTEM (MIPS)	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)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	0	0.300	-	-	-	-	-	-	-	-	1	2.643
FY 2014	2	1.441	-	-	-	-	-	-	-	-	2	1.441
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	1.741	-	-	-	-	-	-	-	-	3	4.084

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

Appropriation / Budget Activity / Budget Sub Activity:
1810N : Other Procurement, Navy / BA 4 : Ordnance Support Equipment / BSA 4 : Fbm Support Equipment

P-1 Line Item Nomenclature:
5358 - Strategic Missile Systems 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)	-	158.171	187.807	181.049	-	181.049	198.958	212.664	216.401	218.467	0.000	1,373.517
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	158.171	187.807	181.049	-	181.049	198.958	212.664	216.401	218.467	0.000	1,373.517
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	158.171	187.807	181.049	-	181.049	198.958	212.664	216.401	218.467	0.000	1,373.517

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

Initial Spares (\$ in Millions)	-	0.035	-	-	-	-	-	-	-	-	0.000	0.035
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Strategic Missile Systems Equip (See enclosed P-40A)	P40A, P5A, P21				0.000			158.171			187.807			181.049			0.000			181.049
Total Gross/Weapon System Cost				-			158.171			187.807			181.049			-				181.049

*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:

OTHER MATERIAL SUPPORT (FY13 \$27.763M)

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

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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 4 : Ordnance Support Equipment / BSA 4 : Fbm Support Equipment		P-1 Line Item Nomenclature: 5358 - Strategic Missile Systems Equip
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Launcher and Handling Equipment: This funding supports procurement of MK-74 Gas Generators and related production support. Funding in FY 2013 provides for Gas Generator and casting powder production.</p> <p>Fire Control Equipment: Funding in FY2013 provides procurement of Fire Control Auxillary Support Equipment as well as continued Capital Maintenance Projects at the Naval Industrial Reserve Ordnance Plant (NIROP) in Pittsfield, MA. These projects are essential to correct environmental, safety, and energy conservation deficiencies.</p> <p>Navigation Equipment: Funding in FY 2013 provides for Stable Platform & Housing Material. Funding is required for replacement of worn or damaged inertial test equipment used at contractors' plants to support test, evaluation, and analysis of inertial instrument.</p> <p>Instrumentation/Missile Test Equipment: Funding in all years provides for shore based and shipboard test instrumentation equipment in support of missile flight tests. Funding in FY 2013 provides for a refresh of the Flight Test Instrumentation System.</p> <p>Information Technology: IT equipment acquisitions (hardware and related software) in support of the Strategic Systems Programs. IT hardware and software components that connect to SWSNET are also part of the acquisitions.</p> <p>ALTERATIONS (FY13 \$145.446M)</p> <p>Alterations to non-flying tactical hardware are continuing requirements for the Strategic Weapons System (SWS). Requirements primarily relate to shipboard investments in Commercial-off-the-Shelf/Non-Developmental Items (COTS/NDI) SWS subsystem equipment, including periodic refresh cycles, to ensure continued reliable performance of the weapon system for its extended service life to match the OHIO Class life extention. Alterations (SPALTs) also entail the application of available technology to eliminate personnel safety hazards, correct design deficiencies, maintain system effectiveness by resolving equipment operability problems, achieve logistic economies, and provide for shipboard subsystem D5 life extension modernization efforts.</p> <p>Funds are required to procure alterations to the Strategic Weapons System launcher and fire control subsystems; to inertial, non-inertial, and Electro-statically Supported Gyro Navigator (ESGN) navigation subsystem equipment on deployed SSBNs and installed at supporting shore facilities, including the TRIDENT Training Facility (TTF), Bangor, TTF, Kings Bay, the Ashore Navigation Center, and the Inertial System Test Laboratory; to test instrumentation used on SSBNs, support ships and at the Eastern Test Range, the TRIDENT Refit Facility (TRF), Bangor, and TRF, Kings Bay; and to missile handling equipment, missile test and readiness equipment, and surface support equipment. Installation of approved SPALTs is performed on a turnkey basis in conjunction with the procurement of equipment. Use of Commercial-off-the-Shelf/Non-Developmental Items (COTS/NDI) has been initiated and is being implemented in all subsystems, wherever possible.</p> <p>The majority of the Alterations funding supports the Shipboard System Integration (SSI) program which utilizes a COTS based strategy that integrates common electronics (from Fire Control, Launcher, Navigation and Shipboard Data Recording Systems) into the Fire Control sub-system as well as refreshing inertial systems in order to ensure the TRIDENT II (D5) weapon system can be sustained to FY 2042 in support of OHIO Class SSBNs. Below is a description of each SSI Increment:</p> <p>SSI Inc 1: Provide subsystems integration into the MOD 6/7 Tech Refresh for the Fire Control System (FCS) leaving the Missile and Guidance system interface unchanged. Also provides Ship/Strategic Weapons Support System (SWSS) SHIPALT's for ship interfaces that comprise of power, missile tube cabling, radio room, and Fire Control (FC) cabling. Installation is accomplished during 50 day refit without missile offload.</p> <p>SSI Inc 2: Introduction of an integrated Shipboard Data Systems (SDS) which is comprised of Data Recording Subsystem (DRS), Maintenance Information Network (MIN), and Electronic Work Log (EWL) subsystems. The DRS legacy functionality, connectivity, equipment is unchanged. The EWL subsystem provides software upgrades and the Window 7 Operating System upgrade. Provides subsystem Strategic Programs Alterations (SPALTs) for SDS and Strategic Weapons System Maintenance Information Network (SWSMIN) and refresh portable computing devices.</p> <p>SSI Inc 4: Prerequisites are SSI Inc 1 and 2. Increment 4 provides SWS Subsystem SPALTs which includes Mod 6/7 FCS Refresh SPALT, Navigation (NAV) Radio Frequency (RF) SPALT, SDS SPALT, and Cabling SPALT. For the FC Mod 6/7 Refresh it contains the technical refresh, integration and commonality of the system. The DRS legacy software modifies the support of the new NAV/SHIP/DRS and NAV/FC interfaces and format changes. For Navigation changes, the equipment remains in NAV Center. Supplies the first technical refresh in 25 years for Navigation Aids (NAVAIDS) Electronics, frequency standard, workstation, and NAV Control Panel (NCP).</p> <p>SSI Inc 8: Prerequisite is SSI Inc 4. Increment 8 provides replacement of the 30 year old Electro statistically Supported Gyro Navigation (ESGN) which needs a refresh of inertial technology components, replacement of the Electronic Equipment Consoles (EEC) , and updates Navigation Subsystem software to accommodate ESGN replacement navigator. Also, provides SWS subsystem SPALTs for FC and TTF</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 4 : Ordnance Support Equipment / BSA 4 : Fbm Support Equipment		P-1 Line Item Nomenclature: 5358 - Strategic Missile Systems Equip
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>NAV Lab trainers, and SDS (DRS) Software SPALT changes which are driven by data requirement changes. The SHIPALTs retain NAV Center bedplate, cabling, chilled water/ventilation, and retain electrical Power.</p> <p>SSI Inc 11: Launcher Initiation System (LIS) is being developed for backfit onto OHIO Class D5 LE.SSI Inc 1 is a prerequisite. This provides a technical refresh of 30+ year old technology to ensure long term system reliability. SHIP/SWSS SHIPALT are to replace electrical cable with hybrid fiber-optic/electrical cable.</p> <p>Launcher and Handling Equipment: Funding provides for launcher and handling equipment alterations to address aging and obsolescence issues. Funds in FY 2013 provide for the Detonator Power Assembly Strategic Programs Alteration (SPALT) Kits, the Detonator Relay Box SPALT, minor Launcher SPALTS such as the Hoist. Funding in FY 2013 also provides for a technical refresh of 30+ year old technology ensure long term system reliability.</p> <p>Fire Control Equipment: Funding in all years will allow for implementation of Life Cycle Cost Control (LCCC) initiatives aimed at the integration of TRIDENT II SWS subsystem equipment into the Fire Control System (FCS), leveraging off of the MK-98 Mod 4 Fire Control design to implement the first phase of TRIDENT II Shipboard Systems Integration (SSI) architecture. The product of these SWS integration efforts will be implementation of an affordable design to meet all operational requirements, while minimizing total ownership costs.</p> <p>FY 2013 funding provides the following efforts:</p> <ul style="list-style-type: none"> - production and install costs of the MOD 6 SPALT kits (SSI Increment #1 Production/Install) - refresh/redeisgn of the MOD 6/7 Fire Control Refresh SPALT (SSI Increment #4 Refresh/Redesign) - Production of the MOD 6/7 Fire Control Refresh SPALT (SSI Increment #4 Production/Install) <p>Navigation Equipment: Funding in FY 2013 provides for the follwing efforts:</p> <ul style="list-style-type: none"> - Continued refresh/redesign of the Navigation GPS Receiver/Antenna, Software SPALT, frequency stand, workstation and Navigation Control Panel - Independent Verification and Validation for Increment #4 Navigation efforts - Refresh/redesign of the Electrostatically Supported Gyron Navigator (ESGN) - Independent Verification and Validation for Increment #8 Navigation efforts - Navigation Sonar System (NSS) Sensor Qualification which certifies next generation sensors for fleet use. Qualification ensures that the final product can operate in the tactical environment, and consists of testing such as aging, shock and vibration. <p>Instrumentation/Missile Checkout equipment: FY 2013 funding provides for Forecast Instrumentation SPALT for hardware modification to submarine instrumentation of flight systems.</p> <p>TRAINING SUPPORT EQUIPMENT (FY13 \$7.840M)</p> <p>This category provides for procurement of, and alterations to, both tactical and non-tactical equipment required at submarine training facilities to train personnel in the operation and maintenance of launcher and handling, fire control, navigation, missile checkout, and test instrumentation subsystems. Each training facility consists of an integrated family of system and unit laboratories that interface with a training simulation system to provide complete and realistic training for replacement and off-crew personnel, both officer and enlisted, as required for manning of SSBNs and shore facilities. Funding is budgeted to procure training-unique equipment required as the result of alterations to SWS tactical equipment, including those associated with D-5 life extension.</p> <p>Funds are required for software and hardware design modification, lab documentation modification, facility modification, and design and system integration, as well as procurement and fabrication of all hardware needed to support Navigation and Fire Control subsystem training at both the TRIDENT Training Facility (TTF), Bangor, and at TTF, Kings Bay. The required effort includes upgrade of the Bangor and Kings Bay Navigation and Fire Control trainers from Shipboard System Integration (SSI) increments 1, and 4, Integration of Fire Control SSI Increments 1, 4 and PC Simulation, and for the development of the Virtual Strategic Weapons System (SWSD) classroom trainers. Funding also addresses the need for acquisition of upgrades to the Bangor and Kings Bay TTFs resulting from tactical changes in the TRIDENT II (D5) missile under the Life Extension (LE) program. A major task in FY13 will be implementation of the training continuum for Missile Technicians as mandated in OPNAV 1500.76B, Naval Training Systems Requirements, Acquisition and Management.</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 4 / BSA 4					P-1 Line Item Nomenclature: 5358 - Strategic Missile Systems Equip										Aggregated Item Name: Strategic Missile Systems 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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1) Other Material Support																			
1.1) Other Material Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Other Material Support</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) Other Material Support- Launcher and Handling Equipment																			
† 2.1) Casting Powder Lot Buy	A	-	-	-	1,911.500	2	3.823	1,938.200	5	9.691	1,911.500	2	3.823	-	-	-	1,911.500	2	3.823
† 2.2) Gas Generator Production	A	-	-	-	-	-	-	305.714	21	6.420	309.400	15	4.641	-	-	-	309.400	15	4.641
† 2.3) Launch Tube Closures	A	-	-	-	-	-	-	530.260	19	10.075	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) Other Material Support- Launcher and Handling Equipment</i>				0.000			3.823			26.186			8.464			0.000			8.464
3) Other Material Support-Fire Control Equipment																			
3.1) Niroop Capital Maintenance	A	-	-	-	-	-	5.432	-	-	5.600	-	-	2.950	-	-	-	-	-	2.950
3.2) Fire Control Auxiliary Support Equipment	A	-	-	-	-	-	-	-	-	7.587	-	-	0.912	-	-	-	-	-	0.912
<i>Subtotal 3) Other Material Support-Fire Control Equipment</i>				0.000			5.432			13.187			3.862			0.000			3.862
4) Other Material Support-Navigation Equipment																			
† 4.1) Stable Platform and Housing Material	A	-	-	-	360.500	2	0.721	366.500	2	0.733	358.330	6	2.150	-	-	-	358.330	6	2.150
<i>Subtotal 4) Other Material Support-Navigation Equipment</i>				0.000			0.721			0.733			2.150			0.000			2.150
5) Other Material Support-Instrumentation/ Missile Checkout Equipment																			

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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 4 / BSA 4				P-1 Line Item Nomenclature: 5358 - Strategic Missile Systems Equip										Aggregated Item Name: Strategic Missile Systems 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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
† 5.1) Umbilical Sets/Kits	A	-	-	-	1,948.000	1	1.948	1,948.000	1	1.948	1,948.000	1	1.948	-	-	-	1,948.000	1	1.948
† 5.2) Fire Suppression System	A	-	-	-	300.000	1	0.300	-	-	-	-	-	-	-	-	-	-	-	-
5.3) Electronic Documentation Refresh	A	-	-	-	-	-	-	-	-	1.852	-	-	-	-	-	-	-	-	-
5.4) Data System Integration	A	-	-	-	-	-	-	-	-	0.351	-	-	0.351	-	-	-	-	-	0.351
5.5) Flight Test Instrumentation (FTI) Refresh	A	-	-	-	-	-	-	-	-	-	-	-	8.492	-	-	-	-	-	8.492
<i>Subtotal 5) Other Material Support-Instrumentation/ Missile Checkout Equipment</i>				0.000			2.248			4.151			10.791			0.000			10.791
6) Other Material Support- Information Technology																			
6.1) Hardware/ Software IT Procurement	A	-	-	-	-	-	2.535	-	-	2.577	-	-	2.496	-	-	-	-	-	2.496
<i>Subtotal 6) Other Material Support- Information Technology</i>				0.000			2.535			2.577			2.496			0.000			2.496
7) Alterations																			
7.1) Alterations	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) Alterations</i>				0.000			0.000			0.000			0.000			0.000			0.000
8) Alterations-Launcher and Handling Equipment																			
† 8.1) Detonator Power Assembly SPALT	A	-	-	-	-	-	-	2,810.000	1	2.810	2,810.000	1	2.810	-	-	-	2,810.000	1	2.810
† 8.2) Detonator Relay Box SPALT	A	-	-	-	-	-	-	1,902.000	1	1.902	1,902.000	1	1.902	-	-	-	1,902.000	1	1.902
† 8.3) Hoist	A	-	-	-	-	-	-	1,556.500	2	3.113	1,556.500	2	3.113	-	-	-	1,556.500	2	3.113
8.4) SSI Increment #11 LIS SPALT Refresh/Redesign	A	-	-	-	-	-	-	-	-	10.288	-	-	20.206	-	-	-	-	-	20.206
<i>Subtotal 8) Alterations-Launcher and Handling Equipment</i>				0.000			0.000			18.113			28.031			0.000			28.031

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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 4 / BSA 4				P-1 Line Item Nomenclature: 5358 - Strategic Missile Systems Equip										Aggregated Item Name: Strategic Missile Systems 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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
9) Alterations-Fire Control																					
† 9.1) SSI Increment #1 Production (SHIPALT/SPALT)	A	-	-	-	2,882.380	8	23.059	4,203.000	1	4.203	4,203.000	3	12.609	-	-	-	4,203.000	3	12.609		
9.2) SSI Increment #2 Refresh/Redesign	A	-	-	-	-	-	8.215	-	-	-	-	-	-	-	-	-	-	-	-		
† 9.3) SSI Increment #2 Production	A	-	-	-	388.840	25	9.721	355.250	4	1.421	-	-	-	-	-	-	-	-	-		
9.4) SSI Increment #4 Refresh/Redesign	A	-	-	-	-	-	7.922	-	-	6.909	-	-	7.369	-	-	-	-	-	7.369		
† 9.5) SSI Increment #4 Production	A	-	-	-	-	-	-	2,835.500	6	17.013	2,835.000	10	28.350	-	-	-	2,835.000	10	28.350		
9.6) SSI Increment #11	A	-	-	-	-	-	-	-	-	2.908	-	-	2.496	-	-	-	-	-	2.496		
<i>Subtotal 9) Alterations-Fire Control</i>				0.000			48.917			32.454			50.824			0.000			50.824		
10) Alterations-Navigation Equipment																					
10.1) SSI Increment #4 Refresh/Redesign	A	-	-	-	-	-	31.427	-	-	30.314	-	-	35.322	-	-	-	-	-	35.322		
10.2) SSI Increment #8 Refresh/Redesign	A	-	-	-	-	-	24.736	-	-	43.930	-	-	27.392	-	-	-	-	-	27.392		
10.3) Navigation Sonar System (NSS) Sensor Qualification	A	-	-	-	-	-	5.711	-	-	4.797	-	-	3.143	-	-	-	-	-	3.143		
<i>Subtotal 10) Alterations-Navigation Equipment</i>				0.000			61.874			79.041			65.857			0.000			65.857		
11) Alterations-Instrumentation/Missile Checkout Equipment																					
11.1) Forecast Instrumentation SPALTs	A	-	-	-	-	-	0.715	-	-	0.727	-	-	0.734	-	-	-	-	-	0.734		
<i>Subtotal 11) Alterations-</i>				0.000			0.715			0.727			0.734			0.000			0.734		

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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 4 / BSA 4 **P-1 Line Item Nomenclature:** 5358 - Strategic Missile Systems Equip **Aggregated Item Name:** Strategic Missile Systems 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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Instrumentation/Missile Checkout Equipment																			
12) Training Support Equipment																			
12.1) Training Support Equipment	A	-	-	-	-	-	31.906	-	-	10.638	-	-	7.840	-	-	-	-	-	7.840
Subtotal 12) Training Support Equipment				0.000			31.906			10.638			7.840			0.000			7.840
Total				0.000			158.171			187.807			181.049			0.000			181.049

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 4 / BSA 4				P-1 Line Item Nomenclature: 5358 - Strategic Missile Systems Equip						Aggregated Item Name: Strategic Missile Systems 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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2) Other Material Support-Launcher and Handling Equipment												
2.1) Casting Powder Lot Buy		2011	NORTHROP GRUMMAN / Sunnyvale, CA	C / CPIF	Washington Navy Yard, DC	Oct 2010	Oct 2013	2	1,911.500	N		
2.1) Casting Powder Lot Buy		2012	NORTHROP GRUMMAN / Sunnyvale, CA	C / CPIF	Washington Navy Yard, DC	Jan 2012	Oct 2014	5	1,938.200	N		
2.1) Casting Powder Lot Buy		2013	NORTHROP GRUMMAN / Sunnyvale, CA	C / TBD	Washington Navy Yard, DC	Oct 2012	Oct 2015	2	1,911.500	N		
2.2) Gas Generator Production		2012	Alliant Tech Systems / Rocket Center, WV	C / CPFF	Washington Navy Yard, DC	Jan 2012	Oct 2013	21	305.714	N		
2.2) Gas Generator Production		2013	Alliant Tech Systems / Rocket Center, WV	C / CPFF	Washington Navy Yard, DC	Oct 2012	Oct 2014	15	309.400	N		
2.3) Launch Tube Closures		2012	NORTHROP GRUMMAN / Sunnyvale, CA	C / CPIF	Washington Navy Yard, DC Washington Navy Yard, DC	Feb 2012	Oct 2013	19	530.260	N		
4) Other Material Support-Navigation Equipment												
4.1) Stable Platform and Housing Material		2011	Boeing / Anaheim, CA	C / CPFF	Washington Navy Yard, DC	Mar 2011	Oct 2012	2	360.500	N		
4.1) Stable Platform and Housing Material		2012	Boeing / Anaheim, CA	C / CPFF	Washington Navy Yard, DC	Oct 2011	Oct 2013	2	366.500	N		
4.1) Stable Platform and Housing Material		2013	Boeing / Anaheim, CA	C / TBD	Washington Navy Yard, DC	Oct 2012	Oct 2014	6	358.330	N		
5) Other Material Support-Instrumentation/Missile Checkout Equipment												
5.1) Umbilical Sets/Kits		2011	Lockheed Martin / Sunnyvale,CA	C / CPIF	Washington Navy Yard, DC DCWashington Navy Yard, DC	Aug 2011	Oct 2013	1	1,948.000	N		
5.1) Umbilical Sets/Kits		2012	Lockheed Martin / Sunnyvale,CA	C / TBD	Washington Navy Yard, DC DCWashington Navy Yard, DC	Apr 2012	Oct 2014	1	1,948.000	N		
5.1) Umbilical Sets/Kits		2013	Lockheed Martin / Sunnyvale,CA	C / TBD	Washington Navy Yard, DC DCWashington Navy Yard, DC	Oct 2012	Oct 2015	1	1,948.000	N		

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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 4 / BSA 4				P-1 Line Item Nomenclature: 5358 - Strategic Missile Systems Equip						Aggregated Item Name: Strategic Missile Systems 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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
5.2) Fire Suppression System		2011	Naval Ordnance Test Unit / Cape Canaveral, FL	C / TBD	Washington Navy Yard, DC Washington Navy Yard, DC	Oct 2010	Oct 2011	1	300.000	N		
8) Alterations-Launcher and Handling Equipment												
8.1) Detonator Power Assembly SPALT		2012	NORTHROP GRUMMAN / Sunnyvale, CA	C / CPIF	Washington Navy Yard, DC Washington Navy Yard, DC	Dec 2011	Oct 2012	1	2,810.000	N		
8.1) Detonator Power Assembly SPALT		2013	NORTHROP GRUMMAN / Sunnyvale, CA	C / TBD	Washington Navy Yard, DC Washington Navy Yard, DC	Oct 2012	Oct 2013	1	2,810.000	N		
8.2) Detonator Relay Box SPALT		2012	NORTHROP GRUMMAN / Sunnyvale, CA	C / CPIF	Washington Navy Yard, DC	Dec 2011	Oct 2012	1	1,902.000	N		
8.2) Detonator Relay Box SPALT		2013	NORTHROP GRUMMAN / Sunnyvale, CA	C / TBD	Washington Navy Yard, DC	Oct 2012	Oct 2013	1	1,902.000	N		
8.3) Hoist		2012	NORTHROP GRUMMAN / Sunnyvale, CA	C / TBD	Washington Navy Yard, DC Washington Navy Yard, DC	Mar 2012	Jan 2014	2	1,556.500	N		
8.3) Hoist		2013	NORTHROP GRUMMAN / Sunnyvale, CA	C / TBD	Washington Navy Yard, DC Washington Navy Yard, DC	Oct 2012	Jan 2015	2	1,556.500	N		
9) Alterations-Fire Control												
†9.1) SSI Increment #1 Production (SHIPALT/SPALT)		2011	General Dynamics / Pittsfield, MA	C / CPIF	Washington Navy Yard, DC Washington Navy Yard, DC	Jun 2011	Jan 2013	8	2,882.380	N		
†9.1) SSI Increment #1 Production (SHIPALT/SPALT)		2012	General Dynamics / Pittsfield, MA	C / CPIF	Washington Navy Yard, DC Washington Navy Yard, DC	Dec 2011	Jan 2015	1	4,203.000	N		
†9.1) SSI Increment #1 Production (SHIPALT/SPALT)		2013	General Dynamics / Pittsfield, MA	C / TBD	Washington Navy Yard, DC Washington Navy Yard, DC	Oct 2012	Jan 2016	3	4,203.000	N		

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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 4 / BSA 4	P-1 Line Item Nomenclature: 5358 - Strategic Missile Systems Equip	Aggregated Item Name: Strategic Missile Systems Equip
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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>(\$ K)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†9.3) SSI Increment #2 Production		2011	General Dynamics / Pittsfield, MA	C / CPIF	Washington Navy Yard, DC Washington Navy Yard, DC	Oct 2010	Oct 2012	25	388.840	N		
†9.3) SSI Increment #2 Production		2012	General Dynamics / Pittsfield, MA	C / CPIF	Washington Navy Yard, DC Washington Navy Yard, DC	Dec 2011	Oct 2013	4	355.250	N		
†9.5) SSI Increment #4 Production		2012	General Dynamics / Pittsfield, MA	C / CPIF	Washington Navy Yard, DC Washington Navy Yard, DC	Dec 2011	Oct 2014	6	2,835.500	N		
†9.5) SSI Increment #4 Production		2013	General Dynamics / Pittsfield, MA	C / CPIF	Washington Navy Yard, DC Washington Navy Yard, DC	Oct 2012	Oct 2015	10	2,835.000	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 4 / BSA 4 **P-1 Line Item Nomenclature:** 5358 - Strategic Missile Systems Equip **Aggregated Item Name:** Strategic Missile Systems Equip

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
9) Alterations-Fire Control																														
9.1) SSI Increment #1 Production (SHIPALT/SPALT)																														
	1	2011	NAVY	8	0	8	-	-	-	1	1	1	1	1	1	1														
	1	2012	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
	1	2013	NAVY	3	0	3	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3			
9.3) SSI Increment #2 Production																														
	2	2011	NAVY	25	0	25	3	2	2	2	2	2	2	2	2	2	2													
	2	2012	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1									
9.5) SSI Increment #4 Production																														
	3	2012	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
	3	2013	NAVY	10	0	10	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 4 **P-1 Line Item Nomenclature:** 5358 - Strategic Missile Systems Equip **Aggregated Item Name:** Strategic Missile Systems Equip

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
9) Alterations-Fire Control																														
9.1) SSI Increment #1 Production (SHIPALT/SPALT)																														
	1	2011	NAVY	8	8	0																								
	1	2012	NAVY	1	0	1	-	-	-	1																				
	1	2013	NAVY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1							
9.3) SSI Increment #2 Production																														
	2	2011	NAVY	25	25	0																								
	2	2012	NAVY	4	4	0																								
9.5) SSI Increment #4 Production																														
	3	2012	NAVY	6	0	6	1	1	1	1	1	1																		
	3	2013	NAVY	10	0	10	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	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 4 / BSA 4	P-1 Line Item Nomenclature: 5358 - Strategic Missile Systems Equip	Aggregated Item Name: Strategic Missile Systems Equip

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	General Dynamics - Pittsfield, MA	0	0	0	0	0	0	0	0	0	0	0	0
2	General Dynamics - Pittsfield, MA	0	0	0	0	0	0	0	0	0	0	0	0
3	General Dynamics - Pittsfield, MA	0	0	0	0	2	24	26	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 4 : Ordnance Support Equipment / BSA 5 :
 Asw Support Equipment

P-1 Line Item Nomenclature:
 5420 - SSN Combat Control Systems

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604562N

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)	591.499	77.771	89.096	71.316	-	71.316	101.086	133.732	152.343	153.979	32.235	1,403.057
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	591.499	77.771	89.096	71.316	-	71.316	101.086	133.732	152.343	153.979	32.235	1,403.057
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	591.499	77.771	89.096	71.316	-	71.316	101.086	133.732	152.343	153.979	32.235	1,403.057
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.027	-	-	-	-	-	-	-	-	0.000	0.027
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

VB011 - COMBAT SYSTEMS TECHNOLOGY REFRESH / LEGACY INTEGRATION

Procures tactical control hardware upgrades to SSN688, SSN688I, SSN 21, and SSGN Class submarines for legacy combat control systems. These updates provide accelerated delivery of tactical capability to the fleet and bridge the gap between legacy combat control systems and AN/BYG-1. Procures Engineering Changes (EC) and Ordnance Alterations (ORDALT) to correct fleet reported problems with legacy Combat Control System software and hardware.

VB034 - SUBMARINE COMBAT CONTROL SYSTEM MODERNIZATION PROGRAM

This cost code procures hardware and software upgrades for the AN/BYG-1 system for installation on all submarine platforms. The AN/BYG-1 is the combat control system common across all submarine platforms (except SSBN 726 Class) which incorporates tactical control, weapon control and Tactical Local Area Network (TacLAN) functions into a single procurement program. AN/BYG-1 allows the submarine Navy to rapidly update the ship safety tactical picture, integrates the common tactical picture into the battlegroup, improves torpedo interfaces and provides tactical TOMAHAWK capability. AN/BYG-1 systems will be continuously updated with hardware enhancements to address COTS obsolescence and capability improvements as defined by the Advanced Processor Build (APB) process. These updates are referred to as Tech Insertion (TI) kits and are differentiated by year of development (i.e. TI00, TI04, etc). The TI upgrades provide the baseline for all future AN/BYG-1 procurements. In addition, this budget also provides tech insertion "kits" to update existing AN/BYG-1 platforms.

The AN/BYG-1 nomenclature was adopted in FY05 and out to incorporate the addition of Virginia Class Combat Control System to a common acquisition and development strategy. This allows for AN/BYG-1 to be the common combat control system nomenclature across all submarine platforms (except SSBN 726 Class). SSBN 726 Class submarines will be modernized with CCS MK2 Block 1C systems which are removed from SSN 688 Class submarines prior to installation of AN/BYG-1. The AN/BYG-1 nomenclature, with biennial technology insertion designation (i.e. BYG-1 (TI04)), replaces the CCS Mk2 Block 1C ECP4 nomenclature.

VB500 - PRODUCTION / ENGINEERING SUPPORT

This cost code procures production support and logistics support.

VB900 - CONSULTING SERVICES

This account provides assistance for asset management, cost analyses, preparation of contract specifications, monitoring of contract deliverables, prime contractor cost, schedule and performance monitoring, ILS planning and GFI coordination.

VB995 - INITIAL TRAINING

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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 4 : Ordnance Support Equipment / BSA 5 :
 Asw Support Equipment **P-1 Line Item Nomenclature:**
 5420 - SSN Combat Control Systems

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604562N

This provides initial training curriculum development, training management materials, exercise control group development, pilot services to the Fleet.

VB5NS - EQUIPMENT INSTALLATION

Funds are for the installation of Combat Control System equipments included in the Fleet Modernization Program.

VB6NS - NON-FMP INSTALLATION

Funds are for post-installation checkout and verification following installation of FMP items.

SSGN SUSTAINING SUPPORT

The SSP funding provides for the procurement and installation of equipment required to provide sustaining support of the four TRIDENT I SSBNs that were converted to SSGNs. This category provides for the life-cycle operational support of SSGN Attack Weapons Systems (AWS) for the four OHIO-class SSGNs. OPN sustaining support funding provides for SSGN AWS logistics acquisition support and for Attack Weapon Control System (AWCS) alterations that provide technical refresh updates to the AWCS and to two shore-based trainers located at Kings Bay, GA and Bangor, WA. The AWCS alterations will provide technical refresh upgrades to the Tactical TOMAHAWK Weapon Control Systems (TTWCS) necessary to ensure the long-term safety, reliability and maintainability of the Attack Weapons Control System.

OTHER INFORMATION

Developmental efforts are funded by Program Element 0604562N within the SSN Combat Control System Improvement Program F0236.

VBG86 - NAVAL INTELLIGENCE FUSION TOOL (NIFT)

This account funds projects that are part of Other Contingency Operations (OCO). The Naval Intelligence Fusion Tool (NIFT) provides an all-source fusion capability to fuse national, tactical and organic Intelligence, Surveillance and Reconnaissance (ISR) information providing a comprehensive picture in support of Irregular Warfare (IW) missions.

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)
SSN Combat Control Systems (See enclosed P-40A)	P40A				144.482			20.888			21.291			16.768			0.000			16.768
VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS - 1	P3A		-	-	280.400	-	-	5.759	-	-	6.557	-	-	0.000	-	-	0.000	-	-	0.000
VB034 CCS MK2 BLOCK 1C SSBN CLASS - 2	P3A		-	-	22.736	-	-	3.651	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS - 3	P3A		-	-	90.739	-	-	2.755	-	-	4.742	-	-	0.000	-	-	0.000	-	-	0.000
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS - 4	P3A		-	-	19.497	-	-	14.168	-	-	16.064	-	-	16.385	-	-	0.000	-	-	16.385

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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 4 : Ordnance Support Equipment / BSA 5 :
 Asw Support Equipment

P-1 Line Item Nomenclature:
 5420 - SSN Combat Control Systems

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604562N

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)
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS - 5	P3A		-	-	5.402	-	-	11.090	-	-	5.561	-	-	0.000	-	-	0.000	-	-	0.000
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS - 6	P3A		-	-	1.685	-	-	0.000	-	-	7.771	-	-	3.794	-	-	0.000	-	-	3.794
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS - 7	P3A		-	-	26.558	-	-	19.460	-	-	19.610	-	-	27.820	-	-	0.000	-	-	27.820
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS - 8	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.549	-	-	0.000	-	-	6.549
VBG86 NAVAL INTELLIGENCE FUSION TOOL (NIFT) NIFT PROCUREMENT - 9	P3A		-	-	0.000	-	-	0.000	-	-	7.500	-	-	0.000	-	-	0.000	-	-	0.000
Total Gross/Weapon System Cost					591.499			77.771			89.096			71.316			-			71.316
		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)
SSN Combat Control Systems (See enclosed P-40A)	P40A				0.000			0.000			0.000			0.000			0.000			0.000
VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS - 1	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	292.716
VB034 CCS MK2 BLOCK 1C SSBN CLASS - 2	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	26.387
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS - 3	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	98.236
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS - 4	P3A		-	-	3.333	-	-	6.842	-	-	1.729	-	-	0.000	-	-	0.000	-	-	78.018
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS - 5	P3A		-	-	5.858	-	-	11.858	-	-	5.902	-	-	0.000	-	-	0.000	-	-	45.671
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS - 6	P3A		-	-	2.929	-	-	2.936	-	-	3.054	-	-	6.119	-	-	3.057	-	-	31.345

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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 4 : Ordnance Support Equipment / BSA 5 : Asw Support Equipment **P-1 Line Item Nomenclature:** 5420 - SSN Combat Control Systems

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604562N

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)
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS - 7	P3A		-	-	39.904	-	-	43.592	-	-	38.548	-	-	45.350	-	-	23.868	-	-	284.710
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS - 8	P3A		-	-	8.360	-	-	22.216	-	-	33.083	-	-	28.365	-	-	5.310	-	-	103.883
VBG86 NAVAL INTELLIGENCE FUSION TOOL (NIFT) NIFT PROCUREMENT - 9	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	7.500
Total Gross/Weapon System Cost					101.086			133.732			152.343			153.979			32.235			1,403.057

*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 4 / BSA 5				P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems										Aggregated Item Name: SSN Combat Control Systems					
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) VB011 COMBAT SYSTEM TECH REFRESH/LEGACY INTEGRATION																			
1.1) ECP/ AUXILLARY EQUIPMENT / LEGACY INTEGRATION	A	-	-	0.287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) RAPID TACTICAL INSERTION (RTI)	A	-	-	0.331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) SABB	A	-	-	10.785	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) TACLAN/IA/ SWS NRE	A	-	-	64.729	-	-	7.300	-	-	7.581	-	-	2.834	-	-	-	-	-	2.834
1.5) WEAPON LAUNCH SYSTEMS TECH INSERTION	A	-	-	1.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) MANNING REDUCTION	A	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) SCJC2	A	-	-	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) VB011 COMBAT SYSTEM TECH REFRESH/LEGACY INTEGRATION</i>				80.132			7.300			7.581			2.834			0.000			2.834
2) VB500 PRODUCTION ENGINEERING SUPPORT																			
2.1) PRODUCTION ENGINEERING SUPPORT	A	-	-	16.306	-	-	3.127	-	-	3.202	-	-	3.268	-	-	-	-	-	3.268
<i>Subtotal 2) VB500 PRODUCTION ENGINEERING SUPPORT</i>				16.306			3.127			3.202			3.268			0.000			3.268
3) VB900 CONSULTING SERVICES																			
3.1) CONSULTING SERVICES	A	-	-	7.531	-	-	1.548	-	-	1.585	-	-	1.618	-	-	-	-	-	1.618
<i>Subtotal 3) VB900 CONSULTING SERVICES</i>				7.531			1.548			1.585			1.618			0.000			1.618

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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 4 / BSA 5 **P-1 Line Item Nomenclature:** 5420 - SSN Combat Control Systems **Aggregated Item Name:** SSN Combat Control Systems

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) VB995 INITIAL TRAINING																			
4.1) INITIAL TRAINING	A	-	-	7.541	-	-	1.517	-	-	1.553	-	-	1.586	-	-	-	-	-	1.586
<i>Subtotal 4) VB995 INITIAL TRAINING</i>				7.541			1.517			1.553			1.586			0.000			1.586
5) VB997 SSGN SUSTAINING SUPPORT																			
5.1) SSGN SUSTAINING SUPPORT	A	-	-	32.972	-	-	7.396	-	-	7.370	-	-	7.462	-	-	-	-	-	7.462
<i>Subtotal 5) VB997 SSGN SUSTAINING SUPPORT</i>				32.972			7.396			7.370			7.462			0.000			7.462
Total				144.482			20.888			21.291			16.768			0.000			16.768

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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 4 / BSA 5 **P-1 Line Item Nomenclature:** 5420 - SSN Combat Control Systems **Aggregated Item Name:** SSN Combat Control Systems

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) VB011 COMBAT SYSTEM TECH REFRESH/LEGACY INTEGRATION																			
1.1) ECP/AUXILLARY EQUIPMENT / LEGACY INTEGRATION	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) RAPID TACTICAL INSERTION (RTI)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) SABT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) TACLAN/IA/SWS NRE	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) WEAPON LAUNCH SYSTEMS TECH INSERTION	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) MANNING REDUCTION	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) SCJC2	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) VB011 COMBAT SYSTEM TECH REFRESH/LEGACY INTEGRATION</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) VB500 PRODUCTION ENGINEERING SUPPORT																			
2.1) PRODUCTION ENGINEERING SUPPORT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) VB500 PRODUCTION ENGINEERING SUPPORT</i>				0.000			0.000			0.000			0.000			0.000			0.000
3) VB900 CONSULTING SERVICES																			
3.1) CONSULTING SERVICES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) VB900 CONSULTING SERVICES</i>				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 4 / BSA 5 **P-1 Line Item Nomenclature:** 5420 - SSN Combat Control Systems **Aggregated Item Name:** SSN Combat Control Systems

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) VB995 INITIAL TRAINING																			
4.1) INITIAL TRAINING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) VB995 INITIAL TRAINING</i>				0.000			0.000			0.000			0.000			0.000			0.000
5) VB997 SSGN SUSTAINING SUPPORT																			
5.1) SSGN SUSTAINING SUPPORT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) VB997 SSGN SUSTAINING SUPPORT</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 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (Modification Title, Modification Number): VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS - 1

Models of Systems Affected: VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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)	280.400	5.759	6.557	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	292.716
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	280.400	5.759	6.557	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	292.716
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	280.400	5.759	6.557	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	292.716

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

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS - 1

Models of Systems Affected: VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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												
VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic	25	124.200	1	5.759	-	-	-	-	-	-	-	-
1.1.2) NON-FMP EQUIPMENT INSTALLATION - NonOrganic	-	18.000	-	-	-	0.496	-	-	-	-	-	-
<i>Subtotal Recurring</i>		142.200		5.759		0.496		0.000		0.000		0.000
<i>Total, VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS</i>	25	142.200	1	5.759	-	0.496	-	-	-	-	-	-
<i>Total, All Modifications</i>		142.200		5.759		0.496		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		142.200		5.759		0.496		0.000		0.000		0.000
<i>Total Installation Cost</i>		138.200		0.000		6.061		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		280.400		5.759		6.557		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												
VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic	-	-	-	-	-	-	-	-	-	-	26	129.959
1.1.2) NON-FMP EQUIPMENT INSTALLATION - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	18.496
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		148.455
<i>Total, VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS</i>	-	-	-	-	-	-	-	-	-	-	26	148.455
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		148.455
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		148.455
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		144.261
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		292.716

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (Modification Title, Modification Number): VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS - 1

Models of Systems Affected: VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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Remarks:
Manufacturer Information: VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS

Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 1				Production Leadtime (in Months): 11			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Dec 2010						
Delivery Dates	Dec 2011						

Installation: VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS	Method of Implementation: AIT	Installation Name: 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	25	138.200	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	1	6.061	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	25	138.200	-	-	1	6.061	-	-	-	-	-	-

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	-	-	-	-	-	-	-	-	-	-	25	138.200
FY 2011	-	-	-	-	-	-	-	-	-	-	1	6.061
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS - 1

Models of Systems Affected: VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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Installation: VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS	Method of Implementation: AIT	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 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	26	144.261

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	25	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26
Out	24	1	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26

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Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5				P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems				Modification Nomenclature <i>(Modification Title, Modification Number):</i> VB034 CCS MK2 BLOCK 1C SSBN CLASS - 2				
Models of Systems Affected: CCS MK2 BLOCK 1C SSBN CLASS			Type Modification: UPGRADE				Related RDT&E PEs: 0604562N					

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)	22.736	3.651	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	26.387
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	22.736	3.651	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	26.387
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	22.736	3.651	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	26.387

(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 726 Class Submarines will be modernized with CCS MK2 BLOCK 1C. Unit costs on FY2006 and beyond represent refurbishment of CCS MK2 BLOCK 1C Systems removed from SSN 688 Class Submarines.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 CCS MK2 BLOCK 1C SSBN CLASS - 2

Models of Systems Affected: CCS MK2 BLOCK 1C SSBN CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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												
VB034 CCS MK2 BLOCK 1C SSBN CLASS												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic	11	6.405	-	-	-	-	-	-	-	-	-	-
1.1.2) NON-FMP EQUIPMENT INSTALLATION - NonOrganic	-	2.952	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		9.357		0.000		0.000		0.000		0.000		0.000
<i>Total, VB034 CCS MK2 BLOCK 1C SSBN CLASS</i>	11	9.357	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		9.357		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		9.357		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		13.379		3.651		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		22.736		3.651		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												
VB034 CCS MK2 BLOCK 1C SSBN CLASS												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic	-	-	-	-	-	-	-	-	-	-	11	6.405
1.1.2) NON-FMP EQUIPMENT INSTALLATION - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	2.952
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		9.357
<i>Total, VB034 CCS MK2 BLOCK 1C SSBN CLASS</i>	-	-	-	-	-	-	-	-	-	-	11	9.357
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		9.357
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		9.357
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		17.030
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		26.387

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 CCS MK2 BLOCK 1C SSBN CLASS - 2
Models of Systems Affected: CCS MK2 BLOCK 1C SSBN CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N

Remarks:
Manufacturer Information: VB034 CCS MK2 BLOCK 1C SSBN CLASS

Manufacturer Name: Various	Manufacturer Location: Various
Administrative Leadtime (<i>in Months</i>): 1	Production Leadtime (<i>in Months</i>): 11

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

Installation: VB034 CCS MK2 BLOCK 1C SSBN CLASS **Method of Implementation:** AIT **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	9	13.379	2	3.651	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	9	13.379	2	3.651	-	-	-	-	-	-	-	-

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	-	-	-	-	-	-	-	-	-	-	11	17.030
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 4 / BSA 5		P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems
Models of Systems Affected: CCS MK2 BLOCK 1C SSBN CLASS		Modification Nomenclature (Modification Title, Modification Number): VB034 CCS MK2 BLOCK 1C SSBN CLASS - 2
Type Modification: UPGRADE		Related RDT&E PEs: 0604562N

Installation: VB034 CCS MK2 BLOCK 1C SSBN CLASS		Method of Implementation: AIT				Installation Name: EQUIPMENT						
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	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	11	17.030

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	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
Out	9	-	-	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 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS - 3

Models of Systems Affected: TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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)	90.739	2.755	4.742	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	98.236
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	90.739	2.755	4.742	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	98.236
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	90.739	2.755	4.742	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	98.236
<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:

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

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS - 3

Models of Systems Affected: TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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												
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS												
A Kits												
Recurring												
2.1.1) EQUIPMENT - NonOrganic	13	33.213	1	2.755	-	-	-	-	-	-	-	-
2.1.2) NON-FMP EQUIPMENT INSTALLATION - NonOrganic	-	6.926	-	-	-	0.567	-	-	-	-	-	-
<i>Subtotal Recurring</i>		40.139		2.755		0.567		0.000		0.000		0.000
<i>Total, VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS</i>	13	40.139	1	2.755	-	0.567	-	-	-	-	-	-
<i>Total, All Modifications</i>		40.139		2.755		0.567		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		40.139		2.755		0.567		0.000		0.000		0.000
<i>Total Installation Cost</i>		50.600		0.000		4.175		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		90.739		2.755		4.742		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												
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS												
A Kits												
Recurring												
2.1.1) EQUIPMENT - NonOrganic	-	-	-	-	-	-	-	-	-	-	14	35.968
2.1.2) NON-FMP EQUIPMENT INSTALLATION - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	7.493
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		43.461
<i>Total, VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS</i>	-	-	-	-	-	-	-	-	-	-	14	43.461

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS - 3

Models of Systems Affected: TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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		43.461
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		43.461
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		54.775
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		98.236

Remarks:

Manufacturer Information: VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS

Manufacturer Name: Various	Manufacturer Location: Various
Administrative Leadtime (in Months): 1	Production Leadtime (in Months): 11

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Dec 2010						
Delivery Dates	Dec 2011						

Installation: VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS

Method of Implementation: AIT

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	13	50.600	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	1	4.175	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
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 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS - 3

Models of Systems Affected: TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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Installation: VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS	Method of Implementation: AIT	Installation Name: 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>
Total	13	50.600	-	-	1	4.175	-	-	-	-	-	-

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	-	-	-	-	-	-	-	-	-	-	13	50.600
FY 2011	-	-	-	-	-	-	-	-	-	-	1	4.175
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	14	54.775

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						
In	13	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14
Out	13	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS - 4

Models of Systems Affected: TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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)	19.497	14.168	16.064	16.385	0.000	16.385	3.333	6.842	1.729	0.000	0.000	78.018
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	19.497	14.168	16.064	16.385	0.000	16.385	3.333	6.842	1.729	0.000	0.000	78.018
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	19.497	14.168	16.064	16.385	0.000	16.385	3.333	6.842	1.729	0.000	0.000	78.018

(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 program will provide upgrades for submarine combat systems with upgraded combat control and tactical control hardware and software. This program funds the procurement and installation of the first Virginia Class upgrade and, beginning in FY10, installation of the second and third upgrade kits as well as procurement and installation of all subsequent Virginia Class AN/BYG-1 upgrade kits. Milestone Decision Authority (MDA) Production Reviews are being held on an annual basis.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS - 4

Models of Systems Affected: TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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												
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic ⁽¹⁾	2	9.171	2	12.588	2	12.840	2	13.098	-	-	2	13.098
1.1.2) NON-FMP EQUIPMENT INSTALLATION - NonOrganic	-	1.395	-	0.300	-	0.612	-	0.624	-	-	-	0.624
<i>Subtotal Recurring</i>		10.566		12.888		13.452		13.722		0.000		13.722
<i>Total, VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS</i>	2	10.566	2	12.888	2	13.452	2	13.722	-	-	2	13.722
<i>Total, All Modifications</i>		10.566		12.888		13.452		13.722		0.000		13.722
<i>Procurement Cost (Procurement + Support)</i>		10.566		12.888		13.452		13.722		0.000		13.722
<i>Total Installation Cost</i>		8.931		1.280		2.612		2.663		0.000		2.663
Total Cost (Procurement + Support + Installation)		19.497		14.168		16.064		16.385		0.000		16.385

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												
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic ⁽¹⁾	-	-	1	6.842	-	-	-	-	-	-	9	54.539
1.1.2) NON-FMP EQUIPMENT INSTALLATION - NonOrganic	-	0.632	-	-	-	0.333	-	-	-	-	-	3.896
<i>Subtotal Recurring</i>		0.632		6.842		0.333		0.000		0.000		58.435

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS - 4

Models of Systems Affected: TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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, VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS	-	0.632	1	6.842	-	0.333	-	-	-	-	9	58.435
Total, All Modifications		0.632		6.842		0.333		0.000		0.000		58.435
Procurement Cost (Procurement + Support)		0.632		6.842		0.333		0.000		0.000		58.435
Total Installation Cost		2.701		0.000		1.396		0.000		0.000		19.583
Total Cost (Procurement + Support + Installation)		3.333		6.842		1.729		0.000		0.000		78.018

Remarks:
(1) Procurement of the second and third upgrade kits in FY09 were funded from BLI 0942.

Manufacturer Information: VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 1				Production Leadtime (in Months): 11			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Dec 2010	Dec 2011	Dec 2012	Dec 2013	Dec 2014		
Delivery Dates	Dec 2011	Dec 2012	Dec 2013	Dec 2014	Dec 2015		

Installation: VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS			Method of Implementation: AIT				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	3	8.931	1	1.280	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	2	2.612	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	2	2.663	0	0.000	2	2.663
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 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS - 4

Models of Systems Affected: TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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Installation: VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS	Method of Implementation: AIT	Installation Name: 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 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	3	8.931	1	1.280	2	2.612	2	2.663	0	0.000	2	2.663

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	10.211
FY 2011	-	-	-	-	-	-	-	-	-	-	2	2.612
FY 2012	-	-	-	-	-	-	-	-	-	-	2	2.663
FY 2013	2	2.701	-	-	-	-	-	-	-	-	2	2.701
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	1	1.396	-	-	-	-	1	1.396
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	2.701	-	-	1	1.396	-	-	-	-	11	19.583

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	-	-	-	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 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature <i>(Modification Title, Modification Number):</i> VB034 UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS - 5

Models of Systems Affected: UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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)	5.402	11.090	5.561	0.000	0.000	0.000	5.858	11.858	5.902	0.000	0.000	45.671
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	5.402	11.090	5.561	0.000	0.000	0.000	5.858	11.858	5.902	0.000	0.000	45.671
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	5.402	11.090	5.561	0.000	0.000	0.000	5.858	11.858	5.902	0.000	0.000	45.671

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

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS - 5

Models of Systems Affected: UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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												
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic	2	5.402	2	5.510	-	-	-	-	-	-	-	-
1.1.2) NON-FMP EQUIPMENTINSTALLATION - NonOrganic	-	-	-	1.128	-	1.137	-	-	-	-	-	-
<i>Subtotal Recurring</i>		5.402		6.638		1.137		0.000		0.000		0.000
<i>Total, VB034 UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS</i>	2	5.402	2	6.638	-	1.137	-	-	-	-	-	-
<i>Total, All Modifications</i>		5.402		6.638		1.137		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		5.402		6.638		1.137		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		4.452		4.424		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		5.402		11.090		5.561		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												
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic	2	5.858	2	5.986	-	-	-	-	-	-	8	22.756
1.1.2) NON-FMP EQUIPMENTINSTALLATION - NonOrganic	-	-	-	1.206	-	1.223	-	-	-	-	-	4.694
<i>Subtotal Recurring</i>		5.858		7.192		1.223		0.000		0.000		27.450
<i>Total, VB034 UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS</i>	2	5.858	2	7.192	-	1.223	-	-	-	-	8	27.450
<i>Total, All Modifications</i>		5.858		7.192		1.223		0.000		0.000		27.450
<i>Procurement Cost (Procurement + Support)</i>		5.858		7.192		1.223		0.000		0.000		27.450

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS - 5

Models of Systems Affected: UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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		0.000		4.666		4.679		0.000		0.000		18.221
Total Cost (Procurement + Support + Installation)		5.858		11.858		5.902		0.000		0.000		45.671

Remarks:

Manufacturer Information: VB034 UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS

Manufacturer Name: Various	Manufacturer Location: Various
Administrative Leadtime (in Months): 1	Production Leadtime (in Months): 11

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Dec 2010			Dec 2013	Dec 2014		
Delivery Dates	Dec 2011			Dec 2014	Dec 2015		

Installation: VB034 UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS	Method of Implementation: AIT	Installation Name: 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	-	-	2	4.452	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	2	4.424	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	2	4.452	2	4.424	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (Modification Title, Modification Number): VB034 UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS - 5

Models of Systems Affected: UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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Installation: VB034 UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS	Method of Implementation: AIT	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)
All Prior Years	-	-	-	-	-	-	-	-	-	-	2	4.452
FY 2011	-	-	-	-	-	-	-	-	-	-	2	4.424
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	2	4.666	-	-	-	-	-	-	2	4.666
FY 2015	-	-	-	-	2	4.679	-	-	-	-	2	4.679
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	2	4.666	2	4.679	-	-	-	-	8	18.221

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	-	-	-	-	-	-	-	8
Out	-	-	1	-	1	-	-	1	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 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature <i>(Modification Title, Modification Number):</i> VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS - 6

Models of Systems Affected: UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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)	1.685	0.000	7.771	3.794	0.000	3.794	2.929	2.936	3.054	6.119	3.057	31.345
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.685	0.000	7.771	3.794	0.000	3.794	2.929	2.936	3.054	6.119	3.057	31.345
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.685	0.000	7.771	3.794	0.000	3.794	2.929	2.936	3.054	6.119	3.057	31.345

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

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS - 6

Models of Systems Affected: UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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												
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic ⁽²⁾	1	1.685	-	-	2	5.620	-	-	-	-	-	-
1.1.2) NON-FMP EQUIPMENT INSTALLATION - NonOrganic	-	-	-	-	-	0.575	-	0.577	-	-	-	0.577
<i>Subtotal Recurring</i>		1.685		0.000		6.195		0.577		0.000		0.577
<i>Total, VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS</i>	1	1.685	-	-	2	6.195	-	0.577	-	-	-	0.577
<i>Total, All Modifications</i>		1.685		0.000		6.195		0.577		0.000		0.577
<i>Procurement Cost (Procurement + Support)</i>		1.685		0.000		6.195		0.577		0.000		0.577
<i>Total Installation Cost</i>		0.000		0.000		1.576		3.217		0.000		3.217
Total Cost (Procurement + Support + Installation)		1.685		0.000		7.771		3.794		0.000		3.794

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												
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic ⁽²⁾	1	2.929	-	-	1	3.054	1	3.115	-	-	6	16.403
1.1.2) NON-FMP EQUIPMENT INSTALLATION - NonOrganic	-	-	-	0.603	-	-	-	0.623	-	0.634	-	3.012
<i>Subtotal Recurring</i>		2.929		0.603		3.054		3.738		0.634		19.415
<i>Total, VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS</i>	1	2.929	-	0.603	1	3.054	1	3.738	-	0.634	6	19.415
<i>Total, All Modifications</i>		2.929		0.603		3.054		3.738		0.634		19.415
<i>Procurement Cost (Procurement + Support)</i>		2.929		0.603		3.054		3.738		0.634		19.415

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS - 6

Models of Systems Affected: UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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		0.000		2.333		0.000		2.381		2.423		11.930
Total Cost (Procurement + Support + Installation)		2.929		2.936		3.054		6.119		3.057		31.345

Remarks:
(2)FY09 kit has been utilized to provide spare parts.

Manufacturer Information: VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 1				Production Leadtime (in Months): 11			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Dec 2011		Dec 2013		Dec 2015	Dec 2016
Delivery Dates		Dec 2012		Dec 2014		Dec 2016	Dec 2017

Installation: VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS	Method of Implementation: AIT	Installation Name: 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	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	0	1.576	2	3.217	0	0.000	2	3.217
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	0	1.576	2	3.217	0	0.000	2	3.217

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5		P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems
Models of Systems Affected: UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS		Type Modification: UPGRADE
		Related RDT&E PEs: 0604562N

Installation: VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS	Method of Implementation: AIT	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)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	2	4.793
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	1	2.333	-	-	-	-	-	-	1	2.333
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	1	2.381	-	-	1	2.381
FY 2017	-	-	-	-	-	-	-	-	1	2.423	1	2.423
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	1	2.333	-	-	1	2.381	1	2.423	5	11.930

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						
In	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	1	5		
Out	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	1	-	-	-	-	-	-	-	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 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS - 7

Models of Systems Affected: UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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)	26.558	19.460	19.610	27.820	0.000	27.820	39.904	43.592	38.548	45.350	23.868	284.710
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	26.558	19.460	19.610	27.820	0.000	27.820	39.904	43.592	38.548	45.350	23.868	284.710
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	26.558	19.460	19.610	27.820	0.000	27.820	39.904	43.592	38.548	45.350	23.868	284.710

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

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS - 7

Models of Systems Affected: UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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												
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic	8	18.461	2	5.510	5	14.050	5	14.330	-	-	5	14.330
1.1.2) NON-FMP EQUIPMENT INSTALLATION - NonOrganic	-	1.517	-	2.820	-	1.136	-	2.868	-	-	-	2.868
<i>Subtotal Recurring</i>		19.978		8.330		15.186		17.198		0.000		17.198
<i>Total, VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS</i>	8	19.978	2	8.330	5	15.186	5	17.198	-	-	5	17.198
<i>Total, All Modifications</i>		19.978		8.330		15.186		17.198		0.000		17.198
<i>Procurement Cost (Procurement + Support)</i>		19.978		8.330		15.186		17.198		0.000		17.198
<i>Total Installation Cost</i>		6.580		11.130		4.424		10.622		0.000		10.622
Total Cost (Procurement + Support + Installation)		26.558		19.460		19.610		27.820		0.000		27.820

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												
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic	9	26.371	6	17.964	7	21.378	8	24.920	-	-	50	142.984
1.1.2) NON-FMP EQUIPMENT INSTALLATION - NonOrganic	-	2.902	-	5.331	-	3.606	-	4.287	-	5.004	-	29.471
<i>Subtotal Recurring</i>		29.273		23.295		24.984		29.207		5.004		172.455
<i>Total, VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS</i>	9	29.273	6	23.295	7	24.984	8	29.207	-	5.004	50	172.455
<i>Total, All Modifications</i>		29.273		23.295		24.984		29.207		5.004		172.455
<i>Procurement Cost (Procurement + Support)</i>		29.273		23.295		24.984		29.207		5.004		172.455

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS - 7

Models of Systems Affected: UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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		10.631		20.297		13.564		16.143		18.864		112.255
Total Cost (Procurement + Support + Installation)		39.904		43.592		38.548		45.350		23.868		284.710

Remarks:

Manufacturer Information: VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS

Manufacturer Name: Various Manufacturer Location: Various

Administrative Leadtime (in Months): 1 Production Leadtime (in Months): 11

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Dec 2010	Dec 2011	Dec 2012	Dec 2013	Dec 2014	Dec 2015	Dec 2016
Delivery Dates	Dec 2011	Dec 2012	Dec 2013	Dec 2014	Dec 2015	Dec 2016	Dec 2017

Installation: VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS	Method of Implementation: [none specified]	Installation Name: 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	3	6.580	5	11.130	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	2	4.424	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	5	10.622	0	0.000	5	10.622
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	3	6.580	5	11.130	2	4.424	5	10.622	0	0.000	5	10.622

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5		P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems
Models of Systems Affected: UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS		Type Modification: UPGRADE
		Related RDT&E PEs: 0604562N
Installation: VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS		Installation Name: EQUIPMENT
		Method of Implementation: [none specified]

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	17.710
FY 2011	-	-	-	-	-	-	-	-	-	-	2	4.424
FY 2012	-	-	-	-	-	-	-	-	-	-	5	10.622
FY 2013	5	10.631	-	-	-	-	-	-	-	-	5	10.631
FY 2014	-	-	9	20.297	-	-	-	-	-	-	9	20.297
FY 2015	-	-	-	-	6	13.564	-	-	-	-	6	13.564
FY 2016	-	-	-	-	-	-	7	16.143	-	-	7	16.143
FY 2017	-	-	-	-	-	-	-	-	8	18.864	8	18.864
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	5	10.631	9	20.297	6	13.564	7	16.143	8	18.864	50	112.255

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						
In	3	2	1	2	-	1	-	1	-	2	2	1	-	1	2	2	-	2	3	3	1	2	2	2	-	-	2	2	3	8	50
Out	3	-	2	1	2	-	1	-	1	-	2	2	1	-	1	2	2	-	2	3	4	-	2	2	2	-	-	2	2	11	50

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature <i>(Modification Title, Modification Number):</i> VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS - 8

Models of Systems Affected: UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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	6.549	0.000	6.549	8.360	22.216	33.083	28.365	5.310	103.883
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	6.549	0.000	6.549	8.360	22.216	33.083	28.365	5.310	103.883
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	6.549	0.000	6.549	8.360	22.216	33.083	28.365	5.310	103.883

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

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS - 8

Models of Systems Affected: UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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												
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic	-	-	-	-	-	-	1	6.549	-	-	1	6.549
1.1.2) NON-FMP EQUIPMENT INSTALLATION - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		0.000		6.549		0.000		6.549
<i>Total, VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS</i>	-	-	-	-	-	-	1	6.549	-	-	1	6.549
<i>Total, All Modifications</i>		0.000		0.000		0.000		6.549		0.000		6.549
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		6.549		0.000		6.549
<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		6.549		0.000		6.549

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												
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS												
B Kits												
Recurring												
1.1.1) EQUIPMENT - NonOrganic	1	6.693	3	20.520	4	27.908	3	21.348	-	-	12	83.018
1.1.2) NON-FMP EQUIPMENT INSTALLATION - NonOrganic	-	0.317	-	0.323	-	0.984	-	1.335	-	0.976	-	3.935
<i>Subtotal Recurring</i>		7.010		20.843		28.892		22.683		0.976		86.953
<i>Total, VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS</i>	1	7.010	3	20.843	4	28.892	3	22.683	-	0.976	12	86.953
<i>Total, All Modifications</i>		7.010		20.843		28.892		22.683		0.976		86.953
<i>Procurement Cost (Procurement + Support)</i>		7.010		20.843		28.892		22.683		0.976		86.953

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS - 8

Models of Systems Affected: UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS	Type Modification: UPGRADE	Related RDT&E PEs: 0604562N
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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		1.350		1.373		4.191		5.682		4.334		16.930
Total Cost (Procurement + Support + Installation)		8.360		22.216		33.083		28.365		5.310		103.883

Remarks:

Manufacturer Information: VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS

Manufacturer Name: Various	Manufacturer Location: Various
Administrative Leadtime (in Months): 1	Production Leadtime (in Months): 11

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

Installation: VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS

Method of Implementation: AIT	Installation Name: 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	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5		P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems
Models of Systems Affected: UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS		Modification Nomenclature (Modification Title, Modification Number): VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS - 8
Type Modification: UPGRADE		Related RDT&E PEs: 0604562N

Installation: VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS	Method of Implementation: AIT	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)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	1	1.350	-	-	-	-	-	-	-	-	1	1.350
FY 2014	-	-	1	1.373	-	-	-	-	-	-	1	1.373
FY 2015	-	-	-	-	3	4.191	-	-	-	-	3	4.191
FY 2016	-	-	-	-	-	-	4	5.682	-	-	4	5.682
FY 2017	-	-	-	-	-	-	-	-	3	4.334	3	4.334
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	1.350	1	1.373	3	4.191	4	5.682	3	4.334	12	16.930

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						
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	1	1	1	-	-	1	1	2	3	12
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	1	1	1	-	-	1	1	5	12

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature <i>(Modification Title, Modification Number):</i> VBG86 NAVAL INTELLIGENCE FUSION TOOL (NIFT) NIFT PROCUREMENT - 9

Models of Systems Affected: NAVAL INTELLIGENCE FUSION TOOL (NIFT)	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604562N
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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	7.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.500
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	7.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.500
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	7.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.500
<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:

The Naval Intelligence Fusion Tool (NIFT) provides an all-source intelligence fusion capability to fuse national, tactical and organic intelligence, Surveillance and Reconnaissance (ISR) information providing a comprehensive picture in support of Irregular Warfare (IW) missions.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VBG86 NAVAL INTELLIGENCE FUSION TOOL (NIFT) NIFT PROCUREMENT - 9

Models of Systems Affected: NAVAL INTELLIGENCE FUSION TOOL (NIFT)	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604562N
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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												
VBG86 NAVAL INTELLIGENCE FUSION TOOL (NIFT) NIFT PROCUREMENT												
B Kits												
Recurring												
1.1.1) EQUIPMENT - Organic	-	-	-	-	3	6.000	-	-	-	-	-	-
1.1.2) NON-FMP EQUIPMENT INSTALLATION - NonOrganic	-	-	-	-	-	1.500	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		0.000		7.500		0.000		0.000		0.000
<i>Total, VBG86 NAVAL INTELLIGENCE FUSION TOOL (NIFT) NIFT PROCUREMENT</i>	-	-	-	-	3	7.500	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		7.500		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		7.500		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)		0.000		0.000		7.500		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												
VBG86 NAVAL INTELLIGENCE FUSION TOOL (NIFT) NIFT PROCUREMENT												
B Kits												
Recurring												
1.1.1) EQUIPMENT - Organic	-	-	-	-	-	-	-	-	-	-	3	6.000
1.1.2) NON-FMP EQUIPMENT INSTALLATION - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	1.500
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		7.500
<i>Total, VBG86 NAVAL INTELLIGENCE FUSION TOOL (NIFT) NIFT PROCUREMENT</i>	-	-	-	-	-	-	-	-	-	-	3	7.500
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		7.500

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5420 - SSN Combat Control Systems	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VBG86 NAVAL INTELLIGENCE FUSION TOOL (NIFT) NIFT PROCUREMENT - 9

Models of Systems Affected: NAVAL INTELLIGENCE FUSION TOOL (NIFT)	Type Modification: [No Modification Type Specified]	Related RDT&E PEs: 0604562N
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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		7.500
<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		7.500

Remarks:

Manufacturer Information: VBG86 NAVAL INTELLIGENCE FUSION TOOL (NIFT) NIFT PROCUREMENT

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: VBG86 NAVAL INTELLIGENCE FUSION TOOL (NIFT) NIFT PROCUREMENT

Method of Implementation: Organic - 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 4 : Ordnance Support Equipment / BSA 5 : Asw Support Equipment

P-1 Line Item Nomenclature:
 5431 - Submarine ASW 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)	45.209	5.254	5.241	4.018	-	4.018	3.965	4.751	4.455	5.092	1.500	79.485
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	45.209	5.254	5.241	4.018	-	4.018	3.965	4.751	4.455	5.092	1.500	79.485
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	45.209	5.254	5.241	4.018	-	4.018	3.965	4.751	4.455	5.092	1.500	79.485
<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 line item procures modifications and improvements to Attack and Ballistic Missile Submarine fire control interface systems, torpedo tube system components and torpedo tube test equipment. These requirements arise as a result of the introduction of new or modified weapons and sensors and their subsequent evaluation test and operational use. Also procured are reliability, maintainability, functional and safety modifications and tactical improvements resulting from operational use experience.

6A002 - SUB WEAPONS LAUNCH/HANDLING SUPPORT

This line funds modifications and improvements in the following categories:

The Submarine Torpedo Tube Support category funds in-service support and alteration procurements for all submarine torpedo tubes (TT), torpedo ejection pumps (TEP), internal countermeasure launchers (ICL), and weapons stowage and handling systems (WSHS). Recurring efforts are casualty report (CASREP) support to the fleet units, emergency ordnance alteration (ORDALTs), Bore Gage/Test Equipment Procurement, Engineering Change Proposal support and prototype ORDALTs. ORDALTs kits are procured to correct significant deficiencies in equipment affecting personnel safety, ship safety and system performance.

6A830 - PRODUCTION ENGINEERING

Production engineering support includes resolving LARs and configure/test assembly prior to ship installation.

6A5IN

Installing agents will be various Naval Shipyards and contractors. All installations will be on SSBN and SSN 688/21 Class Submarines.

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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 4 : Ordnance Support Equipment / BSA 5 : Asw Support Equipment

P-1 Line Item Nomenclature:
 5431 - Submarine ASW Support 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)
SUB WEAPONS LAUNCHING/HANDLING SUPPORT (See enclosed P-40A)	P40A, P5A				20.189			2.565			2.284			2.530			0.000			2.530
Submarine ASW Support Equipment - 1	P3A		-	-	25.020	-	-	2.689	-	-	2.957	-	-	1.488	-	-	0.000	-	-	1.488
Total Gross/Weapon System Cost					45.209			5.254			5.241			4.018			-			4.018
		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)
SUB WEAPONS LAUNCHING/HANDLING SUPPORT (See enclosed P-40A)	P40A, P5A				0.000			0.000			0.000			0.000			0.000			0.000
Submarine ASW Support Equipment - 1	P3A		-	-	1.471	-	-	2.021	-	-	1.781	-	-	2.386	-	-	1.500	-	-	41.313
Total Gross/Weapon System Cost					3.965			4.751			4.455			5.092			1.500			79.485

*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 4 / BSA 5					P-1 Line Item Nomenclature: 5431 - Submarine ASW Support Equipment					Aggregated Item Name: SUB WEAPONS LAUNCHING/ HANDLING SUPPORT									
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) 6A002 - SUB WEAPONS LAUNCH/HANDLING SUPPORT																			
1.1) 2J COG MATERIAL	A	-	-	2.181	-	-	0.150	-	-	0.119	-	-	0.163	-	-	-	-	-	0.163
1.2) TT/TEP/ICL/WSHS	A	-	-	7.402	-	-	1.350	-	-	1.411	-	-	1.497	-	-	-	-	-	1.497
<i>Subtotal 1) 6A002 - SUB WEAPONS LAUNCH/HANDLING SUPPORT</i>				9.583			1.500			1.530			1.660			0.000			1.660
2) 6A002 - TEP ORDALTS/TRIDS																			
2.1) O/A MATERIAL 18009	A	-	-	-	-	-	0.060	-	-	0.070	-	-	0.040	-	-	-	-	-	0.040
† 2.2) TPES/ATP DYNAMIC SEAL UNITS	A	-	-	-	75,000.00	4	0.300	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) 6A002 - TEP ORDALTS/TRIDS</i>				0.000			0.360			0.070			0.040			0.000			0.040
3) 6A002 - TEST EQUIPMENT																			
3.1) BORE GAGE	A	-	-	1.621	-	-	0.138	-	-	0.149	-	-	0.183	-	-	-	-	-	0.183
3.2) MISC. TEST EQUIPMENT	A	-	-	2.444	-	-	0.144	-	-	0.146	-	-	0.148	-	-	-	-	-	0.148
3.3) TEST FACILITY EQUIPMENT	A	-	-	6.021	-	-	0.180	-	-	0.139	-	-	0.249	-	-	-	-	-	0.249
<i>Subtotal 3) 6A002 - TEST EQUIPMENT</i>				10.086			0.462			0.434			0.580			0.000			0.580
4) 6A830 - PRODUCTION ENGINEERING																			
4.1) PRODUCTION ENGINEERING	A	-	-	0.520	-	-	0.243	-	-	0.250	-	-	0.250	-	-	-	-	-	0.250
<i>Subtotal 4) 6A830 - PRODUCTION ENGINEERING</i>				0.520			0.243			0.250			0.250			0.000			0.250
Total				20.189			2.565			2.284			2.530			0.000			2.530

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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 4 / BSA 5							P-1 Line Item Nomenclature: 5431 - Submarine ASW Support Equipment							Aggregated Item Name: SUB WEAPONS LAUNCHING/ HANDLING SUPPORT				

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) 6A002 - SUB WEAPONS LAUNCH/HANDLING SUPPORT																			
1.1) 2J COG MATERIAL	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) TT/TEP/ICL/WSHS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) 6A002 - SUB WEAPONS LAUNCH/HANDLING SUPPORT				0.000			0.000			0.000			0.000			0.000			0.000
2) 6A002 - TEP ORDALTS/TRIDS																			
2.1) O/A MATERIAL 18009	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.2) TPES/ATP DYNAMIC SEAL UNITS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) 6A002 - TEP ORDALTS/TRIDS				0.000			0.000			0.000			0.000			0.000			0.000
3) 6A002 - TEST EQUIPMENT																			
3.1) BORE GAGE	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) MISC. TEST EQUIPMENT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) TEST FACILITY EQUIPMENT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) 6A002 - TEST EQUIPMENT				0.000			0.000			0.000			0.000			0.000			0.000
4) 6A830 - PRODUCTION ENGINEERING																			
4.1) PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) 6A830 - 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:

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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 4 / BSA 5				P-1 Line Item Nomenclature: 5431 - Submarine ASW Support Equipment						Aggregated Item Name: SUB WEAPONS LAUNCHING/ HANDLING SUPPORT		
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) 6A002 - TEP ORDALTS/TRIDS												
2.2) TPES/ATP DYNAMIC SEAL UNITS		2011	JOHN CRANE INC / Morton Gorve, IL	C / FP	NUWC, NEWPORT, RI	Jan 2011	Dec 2011	4	75,000.00	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 4 / BSA 5	P-1 Line Item Nomenclature: 5431 - Submarine ASW Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): Submarine ASW Support Equipment - 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)	25.020	2.689	2.957	1.488	0.000	1.488	1.471	2.021	1.781	2.386	1.500	41.313
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	25.020	2.689	2.957	1.488	0.000	1.488	1.471	2.021	1.781	2.386	1.500	41.313
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	25.020	2.689	2.957	1.488	0.000	1.488	1.471	2.021	1.781	2.386	1.500	41.313

(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:

[O/A MATERIAL 18000] PROJECT UNIT: ORDALT 18000 SUBMARINE TORPEDO TUBE MUZZLE LINK FAILURE INDICATOR IO=69

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Exhibit P-3A, Individual Modification: PB 2013 Navy										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5					P-1 Line Item Nomenclature: 5431 - Submarine ASW Support Equipment					Modification Nomenclature (<i>Modification Title, Modification Number</i>): Submarine ASW Support Equipment - 1				
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	
			<i>Qty (Each)</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														
Submarine ASW Support Equipment														
B Kits														
Recurring														
1.1.1) O/A MATERIAL 18000 - NonOrganic														
		9	0.300	6	0.300	7	0.350	4	0.200	-	-	4	0.200	
<i>Subtotal Recurring</i>			0.300		0.300		0.350		0.200		0.000		0.200	
<i>Total, Submarine ASW Support Equipment</i>		9	0.300	6	0.300	7	0.350	4	0.200	-	-	4	0.200	
<i>Total, All Modifications</i>			0.300		0.300		0.350		0.200		0.000		0.200	
<i>Procurement Cost (Procurement + Support)</i>			0.300		0.300		0.350		0.200		0.000		0.200	
<i>Total Installation Cost</i>			24.720		2.389		2.607		1.288		0.000		1.288	
Total Cost (Procurement + Support + Installation)			25.020		2.689		2.957		1.488		0.000		1.488	
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														
Submarine ASW Support Equipment														
B Kits														
Recurring														
1.1.1) O/A MATERIAL 18000 - NonOrganic														
		4	0.200	5	0.250	5	0.250	6	0.300	14	1.500	60	3.650	
<i>Subtotal Recurring</i>			0.200		0.250		0.250		0.300		1.500		3.650	
<i>Total, Submarine ASW Support Equipment</i>		4	0.200	5	0.250	5	0.250	6	0.300	14	1.500	60	3.650	
<i>Total, All Modifications</i>			0.200		0.250		0.250		0.300		1.500		3.650	
<i>Procurement Cost (Procurement + Support)</i>			0.200		0.250		0.250		0.300		1.500		3.650	
<i>Total Installation Cost</i>			1.271		1.771		1.531		2.086		0.000		37.663	
Total Cost (Procurement + Support + Installation)			1.471		2.021		1.781		2.386		1.500		41.313	
Remarks:														
Manufacturer Information: Submarine ASW Support Equipment														
Manufacturer Name: EPSILON SYSTEMS							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 4 / BSA 5	P-1 Line Item Nomenclature: 5431 - Submarine ASW Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): Submarine ASW Support Equipment - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: Submarine ASW Support Equipment

Administrative Leadtime (*in Months*): 3 Production Leadtime (*in Months*): 2

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

Installation: Submarine ASW Support Equipment **Method of Implementation:** ALT **Installation Name:** O/A MATERIAL 18000

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	15.720	-	-	-	-	-	-	-	-	-	-
FY 2011	0	9.000	6	2.389	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	7	2.607	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	4	1.288	0	0.000	4	1.288
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	9	24.720	6	2.389	7	2.607	4	1.288	0	0.000	4	1.288

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	15.720
FY 2011	-	-	-	-	-	-	-	-	-	-	6	11.389
FY 2012	-	-	-	-	-	-	-	-	-	-	7	2.607
FY 2013	-	-	-	-	-	-	-	-	-	-	4	1.288
FY 2014	4	1.271	-	-	-	-	-	-	-	-	4	1.271
FY 2015	-	-	5	1.771	-	-	-	-	-	-	5	1.771
FY 2016	-	-	-	-	5	1.531	-	-	-	-	5	1.531
FY 2017	-	-	-	-	-	-	6	2.086	-	-	6	2.086

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 5	P-1 Line Item Nomenclature: 5431 - Submarine ASW Support Equipment	Modification Nomenclature (<i>Modification Title, Modification Number</i>): Submarine ASW Support Equipment - 1

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: Submarine ASW Support Equipment	Method of Implementation: AIT	Installation Name: O/A MATERIAL 18000
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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	-	-	-	-	-	-	-	-	14	0.000	14	0.000
Total	4	1.271	5	1.771	5	1.531	6	2.086	14	0.000	60	37.663

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	-	3	3	-	3	2	2	-	-	-	1	3	-	2	-	2	-	-	-	1	3	1	1	2	2	-	-	3	3	-	14	60
Out	9	-	3	3	-	3	2	2	-	-	-	1	3	-	2	-	2	-	-	-	1	3	1	1	2	2	-	-	3	3	-	14	60

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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 4 : Ordnance Support Equipment / BSA 5 : Asw Support Equipment

P-1 Line Item Nomenclature:
5449 - Surface ASW 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)	113.983	8.278	5.816	6.465	-	6.465	4.973	4.152	4.231	4.322	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	113.983	8.278	5.816	6.465	-	6.465	4.973	4.152	4.231	4.322	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	113.983	8.278	5.816	6.465	-	6.465	4.973	4.152	4.231	4.322	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	0.070	-	-	-	-	-	-	-	0.000	0.070
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This line item provides funding to procure Reliability, Maintainability and Availability (RM&A) and safety modifications through the Ordnance Alteration (ORDALT) process to Anti-Submarine Warfare (ASW) Fire Control, Surface Vessel Torpedo Tubes (SVTT), and related ASW Fire Control/SVTT support and test equipment to maintain the current envelope. Modification requirements arise as a result of evaluation, testing, and Fleet use of existing, new, or modified ASW weapons and/or related systems and subsystems. Included in this line item are all related procurements for training and simulation equipment required for the continued operation of this equipment. ORDALT procurements are highly variable and dependent on shipboard configurations and equipment age.

This line item also provides funding for Surface Ship Undersea Warfare (USW) Fire Control System (FCS) modification efforts to continue the required operation/performance of ASW helicopter (helo operations), Vertical Launch (VLA) Anti-Submarine Rocket (ASROC), and Over-The-Side (OTS) capabilities due to the implementation of the MK54 Lightweight Torpedo (LHT) and Digital Fire Control Interface (DFCI).

[P40A / 6B001 - ASW FIRE CONTROL ORDALTS, MK54 SURFACE SHIP USW FCS MODS]: 6B001 Cost Elements/Descriptions as Follows:

ASWCS - UFCS/Control Panel ORDALTS: Provides funding for ORDALT kits for the ASW Underwater Fire Control System (UFCS) and Control Panel. ORDALT procurements include a MK432 Mod 6 test set which provides for the addition of wide angle display, cable terminations and tech refresh of obsolete motherboard parts. 6B001 also provides material support for the MK116 and Control Panel MK309 at shore site laboratories as well as material support for MK432 upgrades and calibrations. Procurements will ensure laboratories are at Fleet baseline configurations.

MK54 - Surface Ship USW Fire Control System Mods: Funds Surface Ship Undersea Warfare (USW) Fire Control System (FCS) modification efforts to continue the required operation/performance of ASW helicopter (helo ops), Vertical Launch (VLA) Anti-Submarine Rocket (ASROC), and Over-The-Side (OTS) capabilities due to the implementation of the MK54 Lightweight Torpedo (LHT) and Digital Fire Control Interface (DFCI). Effort includes associated Non Recurring Engineering (NRE), procurement, and installation of the following: 1) MK54 magazine Stowage & Handling (S&H) modifications to CG47 and DDG51 class ships, thereby enabling them to stow/carry the MK54 and fully support ASW helo operations; 2) Modification of AEGIS Weapons System (AWS) Commercial-Off-The-Shelf Refresh 3 (CR3) Command & Decision (C&D) software for CG47 and DDG51 class ships so it can identify, preset, and launch the MK54 torpedo in its VLA configuration; 3) Modification of AN/SQQ-89A(V)15 USW Combat System software for CG47 and DDG51 class ships so it can identify, preset, and launch the MK54 torpedo in its VLA configuration; 4) Upgrade of MK116 MOD 7 Build 12B FCS software for CG47 class ships so it can identify, preset, and launch the MK54 torpedo in its OTS and VLA configuration; 5) Upgrade of the SVTT MK32 hardware for CG47 class ships so it can launch the MK54 torpedo in its OTS configuration. Additionally, effort is required to produce the associated Ship Control Document (SCD) and conduct the necessary system and integration tests and safety analyses to ensure the item meets MIL-STD-882 safety requirements.

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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 4 : Ordnance Support Equipment / BSA 5 : Asw Support Equipment	P-1 Line Item Nomenclature: 5449 - Surface ASW Support 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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ASWCS - Production Engineering: Provides the necessary production engineering support funds to cover the associated Integrated Logistics Support (ILS) elements, Engineering Change Proposal (ECP) reviews, Engineering Changes (EC), SCDs, and engineering audits for ASW Fire Control.

ASWCS - Acceptance Test & Evaluation: Provides the in-house acceptance test and evaluation funding required for the safety and quality assurance testing of all ASW Fire Control, Alteration Equivalent to Repairs (AERs), ECPs, ECs, and SCDs.

[P40A / 6B004 - TORPEDO TUBE ORDALTS]: 6B004 Cost Elements/Descriptions as Follows:

SVTT - MK32 ORDALTS: Provides funding for SVTT MK32 and ancillary equipment for testing, training, and maintainability. ORDALT procurements include: Control Box improvement Modification (SVTT MK32 All Mods - 833-96-027); Emergency Fire Circuit and Mount to Magazine Door Interoperability Circuit Improvements (SVTT MK32 Mod 19 only - SCD 6463); Overheat Sensor Test Set (SVTT MK32 Mod 15 Only - 412-01-019); Locking Handle Securing Device (SVTT MK32 All Mods - 412-01-031); Pressure Switch Assembly Replacement (SVTT MK32 All Mods - SCD 3191); Torpedo MK54 SVTT Upgrades for CGs 52-71 (SVTT MK32 Mods 14 Only - SCD 6008); Safe/Ready Lever Modification (SVTT MK32 Mod 15 Only - SCD 3440); Breech Mechanism Control Valve Redesign (SVTT MK32 All Mods - TBD); Securing Mechanism Shoulder Bolt Retention (SVTT MK32 All Mods - 412-04-025); Over-Heat Sensor Assembly Modification (SVTT MK32 Mod 15 Only - 412-05-015); Access Cover Improvements (#TBD); and Training Gear Improvements (SVTT MK32 Mods 15 Only - SCD TBD). Procure SVTT shoresite laboratory equipment for Launcher System Facilities (LSF). LSFs are used to simulate shipboard conditions for over-the-side torpedo launchers, as well as for the creation of the required ORDALTS.

SVTT - Production Engineering: Provides the necessary production engineering support funds to cover the associated Integrated Logistics Support (ILS) elements, Engineering Change Proposal (ECP) reviews, Engineering Changes (EC), SCDs, and engineering audits for SVTT ORDALTS.

SVTT - Acceptance Test & Evaluation: Provides the in-house acceptance test and evaluation funding required for the safety and quality assurance testing of all SVTT ORDALTS, Alteration Equivalent to Repairs (AERs), ECPs, ECs, and SCDs.

[P40A / 6B900 - CONSULTING SERVICES]: 6B900 Cost Element/Description as Follows:

Provide the necessary funding for consulting services required to support scheduling of ASW Fire Control and SVTT ORDALT production, test, and installation efforts in conjunction with operation, safety, and environmental requirements.

[P40A / 6B6IN - INSTALLATION OF EQUIPMENT - N86]: 6B6IN Cost Element/Description as Follows:

Funds the installation of all ASW Fire Control (under Cost Code 6B001) and SVTT (under Cost Code 6B004) ORDALTS/SCDs. ORDALT/SCD Alteration Installation Team (AIT) pier-side installations are variable and contingent on Type Commander (TYCOM), Ships' Scheduling Conference (SSC), and ships' availability. Cost Code 6B6IN also funds the installation of MK54 Surface Ship USW FCS modifications (under Cost Code 6B001) to continue the required operation/performance of ASW helicopter (helo operations), VLA, and OTS capabilities due to the implementation of the MK54.

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)
Surface ASW Support Equipment (See enclosed P-40A)	P40A				113.983			8.278			5.816			6.465			0.000			6.465

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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 4 : Ordnance Support Equipment / BSA 5 : Asw Support Equipment	P-1 Line Item Nomenclature: 5449 - Surface ASW Support 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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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)
Total Gross/Weapon System Cost					113.983			8.278			5.816			6.465			-			6.465

*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 4 / BSA 5					P-1 Line Item Nomenclature: 5449 - Surface ASW Support Equipment					Aggregated Item Name: Surface ASW 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) 6B001 - ASW FIRE CONTROL ORDALTS, MK54 SURFACE SHIP USW FCS MODS																				
1.1) ASWCS - UCFS/CONTROL PANEL ORDALTS	A	-	-	40.730	-	-	1.625	-	-	1.787	-	-	1.696	-	-	-	-	-	1.696	
1.2) ASWCS - PRODUCTION ENGINEERING SUPPORT	A	-	-	3.241	-	-	0.120	-	-	0.124	-	-	0.128	-	-	-	-	-	0.128	
1.3) ASWCS - ACCEPTANCE TEST & EVALUATION	A	-	-	2.304	-	-	0.101	-	-	0.101	-	-	0.101	-	-	-	-	-	0.101	
1.4) MK54 - S&H UPGRADES (NRE)	A	-	-	0.312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.5) MK54 - AEGIS CR3 UPGRADE (NRE)	A	-	-	2.400	-	-	1.400	-	-	-	-	-	-	-	-	-	-	-	-	
1.6) MK54 - SQQ-89A(V)15 UPGRADE (NRE)	A	-	-	3.080	-	-	0.740	-	-	0.560	-	-	1.540	-	-	-	-	-	1.540	
1.7) MK54 - MK116 MOD 7 UPGRADE (NRE)	A	-	-	2.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.8) MK54 - MK116 MOD 7 UPGRADE	A	-	-	-	-	-	0.700	-	-	0.526	-	-	0.192	-	-	-	-	-	0.192	
1.9) MK54 - SVTT UPGRADE	A	-	-	0.461	-	-	0.393	-	-	0.326	-	-	0.362	-	-	-	-	-	0.362	
<i>Subtotal 1) 6B001 - ASW FIRE CONTROL ORDALTS, MK54 SURFACE SHIP USW FCS MODS</i>				54.728				5.079				4.019				0.000				4.019
2) 6B004 - TORPEDO TUBE ORDALTS																				
2.1) SVTT MK32 ORDALTS	A	-	-	42.371	-	-	1.279	-	-	1.323	-	-	1.309	-	-	-	-	-	1.309	
2.2) PRODUCTION ENGINEERING SUPPORT	A	-	-	3.181	-	-	0.120	-	-	0.123	-	-	0.127	-	-	-	-	-	0.127	
2.3) ACCEPTANCE	A	-	-	2.274	-	-	0.101	-	-	0.101	-	-	0.101	-	-	-	-	-	0.101	

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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 4 / BSA 5 **P-1 Line Item Nomenclature:** 5449 - Surface ASW Support Equipment **Aggregated Item Name:** Surface ASW 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)
TEST & EVALUATION																			
<i>Subtotal 2) 6B004 - TORPEDO TUBE ORDALTS</i>				47.826			1.500			1.547			1.537			0.000			1.537
3) 6B900 - CONSULTING SERVICES																			
3.1) ASW FIRE CONTROL ORDALTS	A	-	-	3.082	-	-	0.113	-	-	0.117	-	-	0.103	-	-	-	-	-	0.103
3.2) TORPEDO TUBE ORDALTS	A	-	-	3.011	-	-	0.112	-	-	0.036	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) 6B900 - CONSULTING SERVICES</i>				6.093			0.225			0.153			0.103			0.000			0.103
4) 6B6IN - INSTALLATION OF EQUIPMENT - N86																			
4.1) FIRE CONTROL ORDALTS	A	-	-	1.905	-	-	0.104	-	-	0.110	-	-	0.112	-	-	-	-	-	0.112
4.2) TORPEDO TUBE ORDALTS	A	-	-	1.890	-	-	0.103	-	-	0.094	-	-	0.093	-	-	-	-	-	0.093
4.3) MK54 S/ S USW FCS UPGRADES	A	-	-	1.541	-	-	1.267	-	-	0.488	-	-	0.601	-	-	-	-	-	0.601
<i>Subtotal 4) 6B6IN - INSTALLATION OF EQUIPMENT - N86</i>				5.336			1.474			0.692			0.806			0.000			0.806
Total				113.983			8.278			5.816			6.465			0.000			6.465

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 4 : Ordnance Support Equipment / BSA 5 : Asw Support Equipment

P-1 Line Item Nomenclature:
 5455 - ASW Range 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)	43.574	7.082	7.842	47.930	-	47.930	27.342	16.902	17.024	17.189	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	43.574	7.082	7.842	47.930	-	47.930	27.342	16.902	17.024	17.189	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	43.574	7.082	7.842	47.930	-	47.930	27.342	16.902	17.024	17.189	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:

ANTISUBMARINE WARFARE(ASW)RANGE SUPPORT

Funding provides for the procurement of training range and shore support equipment, Test and Evaluation (T&E), acoustic trial range equipment, and weapon system and test support equipment. Equipment procured includes instrumentation for Fleet Operational Readiness Accuracy Check Sites (FORACS), support equipment required to conduct fleet exercises at Navy ASW Training ranges, Submarine Combat System Certification and Assessment Program (SCS CAP), Surface Ship Combat Ship Qualification Trial (CSSQT), and Surface Ship Radiated Noise Measurement (SSRNM). Training and T&E ranges supported include Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE), Atlantic Underwater Test and Evaluation Center (AUTEK), Nanoose and Dabob Bay. FORACS ranges supported include Andros Island, Southern California, and Hawaii.

[P40A / 6C001 - Weapon System&Test Support Equip (SEA05)]: 6C001 - WEAPON SYSTEM AND TEST SUPPORT EQUIPMENT:

Funding provides for the procurement of range communication systems, replacement of obsolete range computers, ship auto-tracking system, Surface Ship Acoustic Range Components, and upgraded ship position tracking system in support of the Surface Ship Radiated Noise Measurement (SSRNM) and Fleet Operational Readiness Accuracy Check Sites (FORACS) programs.

[P40A / 6C002 - Training/Test & Evaluation Equipment (SEA05)]: 6C002 - TRAINING/TEST & EVALUATION RANGE EQUIPMENT:

Funding provides for the procurement of shipboard underwater tracking equipment for the existing ranges as well as the new Shallow Water Training Ranges on both coasts and in Hawaii, shop special purpose pinger test equipment, and the associated cables/mounting hardware required to track ships and submarines conducting Fleet exercises at the Navy training ranges in support of the Underwater Tracking Range Equipment (UTRE)/Pinger Program. Funding provides all of the Navy Underwater Ranges with this tracking equipment support because the equipment must be compatible with designed and built underwater vehicles (i.e. ships, submarines, torpedoes, mines and sonars).

[P40A / 6C003 - Towed Targets]: 6C003 - TOWED TARGETS

The Fleet requires low cost expendable towed targets for weapon system T&E and Fleet training. The Low Cost Modular Target (LCMT) is the primary towed target used to meet these requirements in future years.

[P40A / 6C004 - Instrumentation]: 6C004 - INSTRUMENTATION

Seaborne target augmentation systems include transponders (i.e. transmitters/receivers), radar reflectors, radio frequency (RF) emitters and ground support equipment (GSE). Various electronic components provide the interface for the target control systems with the control stations/facilities for drone operations. RF emitters and radar reflectors enhance target threat replication and provide the required stimulus for anti-surface/radar weapons systems.

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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 4 : Ordnance Support Equipment / BSA 5 : Asw Support Equipment

P-1 Line Item Nomenclature:
5455 - ASW Range Support Equipment

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

[P40A / 6C005 - HSMST]: 6C005 - HIGH SPEED MANEUVERABLE SEABORNE TARGET (HSMST)
Provides the user with a medium to high speed remote controlled surface target with a high degree of maneuverability. It has a form fitted collar surrounding the deck area of the aluminum hull. This target can exceed 45 knots in a calm sea and approaches 40 knots in a sea state 3.

[P40A / 6C006 - SDST (Ship Deployable Surface Target)]: 6C006 - SHIP DEPLOYABLE SURFACE TARGET (SDST)
SDST (Ship Deployable Surface Target) is used to support Fleet training and T&E exercises. This target supports training requirements of deploying ships and aircraft and surface gunnery requirements.

[P40A / 6C007 - FACT (Fast Attack Craft Target)]: 6C007 - FAST ATTACK CRAFT TARGET (FACT)
FACT (Fast Attack Craft Target) is required to meet T&E requirements for weapon systems tests and Fleet training. The exercises require a target to represent missile capable patrol craft operating at speeds of 50 knots in sea state 2 conditions.

[P40A / 6C830 - Production Engineering (SEA05)]: Production Engineering support services will fund support efforts performed by a field activity or contractor during the production phase of these projects.

[P40A / 6C850 - Product Improvement (SEA05)]: Product Improvement support services will fund support efforts performed by a field activity or contractor during the production phase of these projects.

[P40A / 6C970 - Integrated Logistics Support]: 6C970 INTEGRATED LOGISTICS SUPPORT
Review of proposed acquisition documentation to ensure all logistics requirements are included.

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)
ASW Range Support Equipment (See enclosed P-40A)	P40A, P5A				43.574			7.082			7.842			47.930			0.000			47.930
Total Gross/Weapon System Cost					43.574			7.082			7.842			47.930			-			47.930

*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 4 / BSA 5 **P-1 Line Item Nomenclature:** 5455 - ASW Range Support Equipment **Aggregated Item Name:** ASW Range 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) ASW RANGE SUPPORT EQUIPMENT																			
1.1) 6C001 - Weapon System&Test Support Equip (SEA05)	A	-	-	13.047	-	-	2.581	-	-	2.537	-	-	2.583	-	-	-	-	-	2.583
1.2) 6C002 - Training/Test & Evaluation Equipment (SEA05)	A	-	-	9.369	-	-	0.991	-	-	0.755	-	-	1.281	-	-	-	-	-	1.281
1.3) 6C003 - Towed Targets	A	-	-	2.401	-	-	0.100	-	-	0.244	-	-	0.789	-	-	-	-	-	0.789
1.4) 6C004 - Instrumentation	A	-	-	1.051	-	-	0.177	-	-	0.100	-	-	0.114	-	-	-	-	-	0.114
† 1.5) 6C005 - HSMST	A	-	-	9.207	172,420.00	12	2.069	176,000.00	17	2.992	181,073.28	232	42.009	-	-	-	181,073.28	232	42.009
1.6) 6C006 - SDST (Ship Deployable Surface Target)	A	-	-	0.848	-	-	0.140	-	-	0.160	-	-	0.120	-	-	-	-	-	0.120
1.7) 6C007 - FACT (Fast Attack Craft Target)	A	-	-	1.424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8) 6C830 - Production Engineering (SEA05)	A	-	-	2.319	-	-	0.336	-	-	0.239	-	-	0.287	-	-	-	-	-	0.287
1.9) 6C830 - Production Engineering (Ships)	A	-	-	1.145	-	-	0.245	-	-	0.470	-	-	0.381	-	-	-	-	-	0.381
1.10) 6C850 - Product Improvement (SEA05)	A	-	-	2.012	-	-	0.294	-	-	0.241	-	-	0.286	-	-	-	-	-	0.286
1.11) 6C970 - Integrated Logistics Support	A	-	-	0.751	-	-	0.149	-	-	0.104	-	-	0.080	-	-	-	-	-	0.080
Subtotal 1) ASW RANGE SUPPORT EQUIPMENT				43.574			7.082			7.842			47.930			0.000			47.930
Total				43.574			7.082			7.842			47.930			0.000			47.930

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 4 / BSA 5	P-1 Line Item Nomenclature: 5455 - ASW Range Support Equipment	Aggregated Item Name: ASW Range 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) ASW RANGE SUPPORT EQUIPMENT												
1.5) 6C005 - HSMST		2011	Gravois Aluminum Boats / LA	C / FFP	NAVSEA	Aug 2011	Jan 2012	12	172,420.00	N		Apr 2011
1.5) 6C005 - HSMST		2012	TBD / TBD	C / FFP	NAVSEA	May 2012	Sep 2012	17	176,000.00	N		
1.5) 6C005 - HSMST		2013	TBD / TBD	C / FFP	NAVSEA	May 2013	Sep 2013	232	181,073.28	N		

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 4 : Ordnance Support Equipment / BSA 6 : Other Ordnance Support Equipment

P-1 Line Item Nomenclature:
 5509 - Explosive Ordnance Disposal Equip

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)	168.332	73.058	112.647	3.579	-	3.579	49.977	41.328	26.709	16.402	0.000	492.032
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	168.332	73.058	112.647	3.579	-	3.579	49.977	41.328	26.709	16.402	0.000	492.032
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	168.332	73.058	112.647	3.579	-	3.579	49.977	41.328	26.709	16.402	0.000	492.032
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	0.696	0.179	-	0.179	0.322	0.705	1.014	0.658	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Navy is responsible for the management and execution of the Joint Service Explosive Ordnance Disposal (EOD) unified procurement system as assigned by DOD Directive 5160.62. All procurement of EOD tools and equipment, both initial outfitting and replenishment, for all military services is made by the Navy. The Navy provides all procurement services. There is an annual average of 300 procurement actions for this material. Each military service funds its own hardware.

[P40A / VN075 - EOD EQUIPMENT/SYSTEM]: EOD DECISION SUPPORT SYSTEM (EOD DSS)/INITIAL CAPABILITY: Provides the EOD technician access to EOD information and maintains current capability to collect and analyze ordnance information, and to develop render safe procedures. DSS Initial Capability directly transitions technology and systems from the Knowledge Technology Operational Demonstration (KTOD) Advanced Concepts Technology Demonstration (ACTD).

TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-XXX (CLASSIFIED PROJECT III): A system that provides the EOD technician protection from Improvised Explosive Devices (IEDs) and deliberate explosive devices by preventing their initiation, while working in close proximity to suspect devices. Also provides for Block Upgrades.

FUTURE RADIOGRAPHIC SYSTEM (FRS): Provides a much increased radiographic/diagnostic capability for the EOD technician responding to new requirements.

[P40A / VN077 - EOD OUTFITTING]: JUONS: Provides specialized components for EOD tool kits for use in theater in response to JUONS CC 0402, provides procurement of optic kits for EOD bomb suits, and to support the procurement of the next generation of optics and modifications to the mounting hardware for EOD suits in response to JUONS CC 0180. Provides specialized radio repeaters for EOD robots for use in theater in response to JUONS CC 412 from the end user.

COMBINED EXPLOSIVE EXPLOITATION CELL (CEXC)/NEODTECH TSD: Provides for the outfitting of type 2-SEA Duty EOD Detachment to address operational requirements for IED exploitation support of global tasking.

QDR RENDER SAFE/Weapons of Mass Destruction (WMD): Procure specialized equipment for joint service EOD technicians to perform render safe missions in support of Quadrennial Defense Review (QDR) issues.

SPECIAL MISSION PROGRAM: Provides for outfitting of Navy EOD Special Mission Program equipment in support of COCOMs and national response.

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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 4 : Ordnance Support Equipment / BSA 6 : Other Ordnance Support Equipment		P-1 Line Item Nomenclature: 5509 - Explosive Ordnance Disposal Equip
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
<p>EOD IED ELECTRONIC COUNTERMEASURES (ECM): Provides for the outfitting of ECM systems specifically for EOD use that prevent the initiation of Remote Controlled IED (RCIED) threats.</p> <p>MATERIAL FOR NAVSCOLEOD: Provides for inert ordnance material to NAVSCOLEOD in support of Joint Service training.</p> <p>EOD MOBILE UNIT ALLOWANCE: Initial outfitting of tools/equipment and personal issue items for increased allowances on the CNO approved Allowance List for both active Fleet and Naval Reserve EOD units.</p> <p>EOD TACTICAL COMMS: Outfitting of tactical communications systems for EOD units/detachments for allowances on the CNO approved Allowance List.</p> <p>EOD DECISION SUPPORT SYSTEM (EOD DSS)/CONTINUOUS IMPROVEMENT: Provides the EOD technician access to EOD information and maintains current capability to collect and analyze ordnance information, and to develop render safe procedures. DSS Initial Capability directly transitions technology and systems from the Knowledge Technology Operational Demonstration (KTOD) Advanced Concepts Technology Demonstration (ACTD).</p> <p>NAVY EOD EQUIPMENT: Provides reset recapitalization equipment against approved allowance to support the Joint Service EOD community.</p> <p>HIGH FIDELITY WMD IDENTIFICATION (HFWI): Provides a family of detection identification capability for the EOD technician.</p> <p>JS EOD MOBILE ICE MODULES: Self contained, deployable MILVAN type container configured and outfitted to perform ordnance and IED exploitation.</p> <p>[P40A / VN830 - PRODUCTION ENGINEERING]: Review all technical data packages prior to procurement and provide procurement instruction to the procuring activity in support of the EOD unified procurement system. Provides production engineering support for all EOD production contracts.</p> <p>[P40A / VN850 - PRODUCT IMPROVEMENT]: Engineering services to improve EOD Systems/Equipment in production to improve maintainability, utilize current technology and decrease cost.</p> <p>[P40A / VN860 - ACCEPTANCE, TEST & EVALUATION]: Test, inspect, accept first articles and, on a 100% basis, the production quantity of EOD tools and equipment and Joint CREW systems being procured. These tools and systems are man-rated, and proper functioning of each item must be verified.</p> <p>[P40A / VN870 - JOINT CREW]: JOINT CREW (MOUNTED)- Provides for the procurement of mounted Navy CREW systems.</p> <p>JOINT CREW (DISMOUNTED) - Provides for the procurement of dismounted Navy CREW systems.</p> <p>JOINT CREW (FIXED SITE) - Provides for the procurement of fixed site Navy CREW systems.</p> <p>JOINT CREW Production Start Up - Provides for Production Start Up costs associated with the procurement of mounted, dismounted and fixed site Navy CREW systems.</p> <p>[P40A / VNG82 - OCO SUPPLEMENTAL (FY 11-13) (OEF-A)]: CREW 2.1 MOUNTED SYSTEMS: Complete upgrade to existing NECC CREW CVRJ Systems to Band C capability. (FY11 OCO)</p> <p>JOINT SERVICE EOD ROBOTIC SYS CONTINUOUS IMPROVEMENT: Procurement of MTRS and CIP tools and equipment that will provide increased standoff capabilities to the EOD users operating configured EOD robots responding to IED and UXO threats. (FY12 OCO)</p> <p>JOINT SERVICE EOD SPECIAL MISSION SUPPORT: Platoons supporting SOF/NAVSOFF have unique mission requirements per CONPLAN 0300. There are unique tools for these forces that need to be developed and/or modified from COTS to provide agile counter WMD and counter proliferation capability when supporting COCOM contingency. These forces are deployed in direct support of SOF/NAVSOFF in AF and must have this expanded capability if directed by COCOM. (FY12 OCO)</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 4 : Ordnance Support Equipment / BSA 6 : Other Ordnance Support Equipment	P-1 Line Item Nomenclature: 5509 - Explosive Ordnance Disposal Equip
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ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
UNMANNED AERIAL SYSTEM (UAS): UAS procurement - \$8.7M required to sustain mission critical Intelligence, Surveillance & Reconnaissance (ISR) capability necessary for replacement Scan Eagle air vehicles: ISR, Target Acquisition, Battle Damage Assessments, Commander Situational Awareness & unit/convoy Force Protection. (FY12 OCO)		
[P40A / VNG83 - OCO SUPPLEMENTAL (FY12) (OND)]: JOINT SERVICE EOD SPECIAL MISSION SUPPORT: Platoons supporting SOF/NAVSOFF have unique mission requirements per CONPLAN 0300. There are unique tools for these forces that need to be developed and/or modified from COTS to provide agile counter WMD and counter proliferation capability when supporting COCOM contingency. These forces are deployed in direct support of SOF/NAVSOFF in AF and must have this expanded capability if directed by COCOM. (FY12 OCO)		
[P40A / VNG84 - OCO SUPPLEMENTAL (FY12) (OEF-HOA)]: JOINT SERVICE EOD SPECIAL MISSION SUPPORT: Platoons supporting SOF/NAVSOFF have unique mission requirements per CONPLAN 0300. There are unique tools for these forces that need to be developed and/or modified from COTS to provide agile counter WMD and counter proliferation capability when supporting COCOM contingency. These forces are deployed in direct support of SOF/NAVSOFF in AF and must have this expanded capability if directed by COCOM. (FY12 OCO)		
[P40A / VNTNG - INITIAL TRAINING]: Provide training support packages which include curriculum material for Joint Service EOD Systems 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)
EXPLOSIVE ORDNANCE DISPOSAL EQUIPMENT (See enclosed P-40A)	P40A, P5A, P21				168.332			73.058			112.647			3.579			0.000			3.579
Total Gross/Weapon System Cost					168.332			73.058			112.647			3.579			-			3.579

*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 4 / BSA 6	P-1 Line Item Nomenclature: 5509 - Explosive Ordnance Disposal Equip	Aggregated Item Name: EXPLOSIVE ORDNANCE DISPOSAL 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) VN075 - EOD EQUIPMENT/ SYSTEM																			
† 1.1) EOD DSS INITIAL CAPABILITY	A	-	-	9.486	40,000.00	50	2.000	-	-	-	-	-	-	-	-	-	-	-	-
1.2) TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-XXX	B	-	-	11.640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) EOD FUTURE RADIOGRAPHIC SYSTEM	B	-	-	-	-	-	-	80,000.00	165	13.200	-	-	-	-	-	-	-	-	-
1.4) ADVANCED EOD ROBOT	B	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) VN075 - EOD EQUIPMENT/ SYSTEM</i>				21.126			2.000			13.200			0.000			0.000			0.000
2) VN077 - EOD OUTFITTING																			
2.1) JUONS CC0402,CC0180,CC-0412	A	-	-	-	-	-	4.700	-	-	-	-	-	-	-	-	-	-	-	-
2.2) COMBINED EXPLOSIVE EXPLOITATION CELL	A	-	-	2.500	-	-	1.500	-	-	2.000	-	-	-	-	-	-	-	-	-
2.3) QDR RENDER SAFE	A	-	-	62.660	-	-	26.384	-	-	-	-	-	-	-	-	-	-	-	-
2.4) SPECIAL MISSION PROGRAM	A	-	-	5.479	-	-	13.462	-	-	2.000	-	-	-	-	-	-	-	-	-
2.5) EOD IED ECM	A	-	-	7.400	-	-	4.500	-	-	-	-	-	-	-	-	-	-	-	-
2.6) MATERIAL FOR NAVSCOLEOD	A	-	-	1.288	-	-	0.350	-	-	0.407	-	-	-	-	-	-	-	-	-
2.7) EODMU ALLOWANCE	A	-	-	38.865	-	-	6.427	-	-	-	-	-	-	-	-	-	-	-	-
2.8) EOD TACTICAL COMMS	A	-	-	4.000	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
2.9) EOD DSS CIP	A	-	-	-	-	-	-	-	-	2.000	-	-	0.784	-	-	-	-	-	0.784

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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 4 / BSA 6					P-1 Line Item Nomenclature: 5509 - Explosive Ordnance Disposal Equip										Aggregated Item Name: EXPLOSIVE ORDNANCE DISPOSAL 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)
2.10) NAVY EOD EQUIPMENT	A	-	-	-	-	-	-	-	-	3.991	-	-	-	-	-	-	-	-	-
2.11) HIGH FIDELITY WMD IDENTIFICATION (HFWI)	A	-	-	-	-	-	-	-	-	8.300	-	-	-	-	-	-	-	-	-
2.12) JS EOD MOBILE ICE MODULES	A	-	-	0.255	-	-	0.352	-	-	0.522	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) VN077 - EOD OUTFITTING</i>				122.447			58.675			19.220			0.784			0.000			0.784
3) VN830 - PRODUCTION ENGINEERING																			
3.1) PRODUCTION ENGINEERING	A	-	-	3.329	-	-	0.667	-	-	1.198	-	-	1.055	-	-	-	-	-	1.055
<i>Subtotal 3) VN830 - PRODUCTION ENGINEERING</i>				3.329			0.667			1.198			1.055			0.000			1.055
4) VN850 - PRODUCT IMPROVEMENT																			
4.1) PRODUCT IMPROVEMENT	A	-	-	3.442	-	-	0.700	-	-	1.010	-	-	0.700	-	-	-	-	-	0.700
<i>Subtotal 4) VN850 - PRODUCT IMPROVEMENT</i>				3.442			0.700			1.010			0.700			0.000			0.700
5) VN860 - ACCEPTANCE, TEST & EVALUATION																			
5.1) ACCEPTANCE, TEST & EVALUATION	A	-	-	3.298	-	-	0.380	-	-	0.910	-	-	0.765	-	-	-	-	-	0.765
5.2) JOINT CREW ACCEPTANCE TEST & EVALUATION	A	-	-	1.937	-	-	-	-	-	1.167	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) VN860 - ACCEPTANCE, TEST & EVALUATION</i>				5.235			0.380			2.077			0.765			0.000			0.765
6) VN870 - JOINT CREW																			
† 6.1) JOINT CREW (MOUNTED)	B	-	-	-	-	-	-	140,460.00	275	38.627	-	-	-	-	-	-	-	-	-

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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 4 / BSA 6

P-1 Line Item Nomenclature:
5509 - Explosive Ordnance Disposal Equip

Aggregated Item Name:
EXPLOSIVE ORDNANCE DISPOSAL 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)
† 6.2) JOINT CREW (DISMOUNTED)	B	-	-	-	-	-	-	65,790.00	76	5.000	-	-	-	-	-	-	-	-	-
† 6.3) JOINT CREW (FIXED)	B	-	-	-	-	-	-	269,000.00	10	2.690	-	-	-	-	-	-	-	-	-
6.4) JOINT CREW PRODUCTION START-UP	A	-	-	-	-	-	-	-	-	13.650	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) VN870 - JOINT CREW</i>				<i>0.000</i>						<i>0.000</i>						<i>0.000</i>			<i>0.000</i>
7) VNG82 - OCO SUPPLEMENTAL (FY 11-13) (OEF-A)																			
7.1) JS EOD ROBOTICE SYS CIP	A	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-
7.2) UNMANNED AERIAL SYSTEM (UAS)	A	-	-	11.408	-	-	-	-	-	8.700	-	-	-	-	-	-	-	-	-
7.3) CREW 2.1 BAND C UPGRADE	A	-	-	-	-	-	10.386	-	-	-	-	-	-	-	-	-	-	-	-
7.4) JS EOD SPECIAL MISSIONS	A	-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) VNG82 - OCO SUPPLEMENTAL (FY 11-13) (OEF-A)</i>				<i>11.408</i>			<i>10.386</i>			<i>13.700</i>						<i>0.000</i>			<i>0.000</i>
8) VNG83 - OCO SUPPLEMENTAL (FY12) (OND)																			
8.1) JS EOD SPECIAL MISSION	A	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-
<i>Subtotal 8) VNG83 - OCO SUPPLEMENTAL (FY12) (OND)</i>				<i>0.000</i>			<i>0.000</i>			<i>1.000</i>						<i>0.000</i>			<i>0.000</i>
9) VNG84 - OCO SUPPLEMENTAL (FY12) (OEF-HOA)																			
9.1) JS EOD SPECIAL MISSION	A	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-

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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 4 / BSA 6					P-1 Line Item Nomenclature: 5509 - Explosive Ordnance Disposal Equip									Aggregated Item Name: EXPLOSIVE ORDNANCE DISPOSAL 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 9) VNG84 - OCO SUPPLEMENTAL (FY12) (OEF-HOA)				0.000			0.000			1.000			0.000			0.000			0.000
10) VNTNG - INITIAL TRAINING																			
10.1) INITIAL TRAINING	A	-	-	1.345	-	-	0.250	-	-	0.275	-	-	0.275	-	-	-	-	-	0.275
Subtotal 10) VNTNG - INITIAL TRAINING				1.345			0.250			0.275			0.275			0.000			0.275
Total				168.332			73.058			112.647			3.579			0.000			3.579

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 4 / BSA 6				P-1 Line Item Nomenclature: 5509 - Explosive Ordnance Disposal Equip						Aggregated Item Name: EXPLOSIVE ORDNANCE DISPOSAL 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
1) VN075 - EOD EQUIPMENT/ SYSTEM												
1.1) EOD DSS INITIAL CAPABILITY		2011	NSWC/IH / INDIAN HEAD, MD	C / FFP	NSWC/IH	Jan 2011	Mar 2011	50	40,000.00	N		
†1.3) EOD FUTURE RADIOGRAPHIC SYSTEM		2012	TBD / TBD	C / FFP	NSWC/IH	Mar 2012	Aug 2012	165	80,000.00	N		
6) VN870 - JOINT CREW												
6.1) JOINT CREW (MOUNTED)		2012	ITT / THOUSAND OAKS, CA	SS / FPIF	NAVSEA	Apr 2012	Nov 2012	275	140,460.00	N		Jun 2011
6.2) JOINT CREW (DISMOUNTED)		2012	ITT / THOUSAND OAKS, CA	SS / FPIF	NAVSEA	Apr 2012	Nov 2012	76	65,790.00	N		Jun 2011
6.3) JOINT CREW (FIXED)		2012	ITT / THOUSAND OAKS, CA	SS / FPIF	NAVSEA	Apr 2012	Nov 2012	10	269,000.00	N		Jun 2011
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 4 / BSA 6		P-1 Line Item Nomenclature: 5509 - Explosive Ordnance Disposal Equip
		Aggregated Item Name: EXPLOSIVE ORDNANCE DISPOSAL 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
1) VN075 - EOD EQUIPMENT/SYSTEM																														
1.3) EOD FUTURE RADIOGRAPHIC SYSTEM																														
4		2012	NAVY	165	0	165	-	-	-	-	-	A -	-	-	-	-	-	165												
							O C T	N O V	D E C	J A N	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 4 / BSA 6	P-1 Line Item Nomenclature: 5509 - Explosive Ordnance Disposal Equip	Aggregated Item Name: EXPLOSIVE ORDNANCE DISPOSAL 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	TBD - TBD	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 4 : Ordnance Support Equipment / BSA 6 :
 Other Ordnance Support Equipment

P-1 Line Item Nomenclature:
 5543 - Items Less Than \$5 Million

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)	20.147	2.466	4.073	3.125	-	3.125	3.233	3.298	3.368	3.434	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	20.147	2.466	4.073	3.125	-	3.125	3.233	3.298	3.368	3.434	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	20.147	2.466	4.073	3.125	-	3.125	3.233	3.298	3.368	3.434	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 / RA004 - QUALITY EVAL TECH & EQUIPMENT (QETE)]: Provides funding to procure test systems and equipment in support of the Navy weapons systems and ordnance Quality Evaluation (QE) Program. The purpose of the Navy QE Program is to insure that only safe, quality, reliable, and ready Navy and Marine Corps weapons systems and ordnance items are provided to the Fleet. The results of the QE stock surveillance testing is technical readiness data used to predict when items degrade to the point where they become unsafe to store or would fail to function (unreliable) when needed and should be removed from service.

This generic (non-weapons systems specific) test equipment is needed to assess the effects of aging and exposure to environmental conditions on Navy weapons systems and ordnance such as mines, gun ammunition, missiles, pyrotechnics, demolition systems/devices, bombs, and torpedoes throughout the in-service portion of their life cycle and will be located at NAVSEA engineering field activities. Requirements for the test equipment come from a need to replace or modernize obsolete or economically non-repairable equipment or to acquire new or expanded generic test capabilities when new evaluation techniques or process are needed. The equipments procured by these funds are generally "one of a kind" and are used to support generic Navy weapons systems and ordnance types. Weapons systems specific equipment is procured/funded via the individual weapons system Program Management offices. After the weapon specific equipment has entered the inventory, these funds adapt the capability, if feasible, to become more generic and support more than one weapon system. This reduces the overall economic burden to the Navy.

[P40A / RA005 - FLEET MINE SUPPORT EQUIPMENT]: Instrumented and non-instrumented Mine Countermeasures (MCM) Targets for testing, training, and exercises with MCM systems. Non-instrumented MCM targets can be either modified Exercise and Training versions of obsolete U.S. mines, or mine-like shapes designed to emulate the appearance and sensor signatures of foreign mines. Instrumented MCM Targets are mine-like shapes which emulate the appearance and signature of foreign mines, plus the influence sensors and mine logic needed to emulate the operational behavior of foreign mines. Non-instrumented MCM targets are used to test and train with MCM systems that detect foreign mines; instrumented targets are used to test and train with test systems that allow vessels to avoid or neutralize mines.

[P40A / RA001 - FLT SUPPORT ORDALT PROCUREMENT (MK92)]: Provides hardware and related materials to modify Fire Control System MK92 Mod 2/6 installed onboard FFG 7 Class ships. Modifications correct safety, environmental, Reliability, Maintainability and Availability (RM&A), cost of ownership and obsolescence deficiencies to maintain the readiness of the Anti-Aircraft Warfare/Anti-Surface Warfare (AAW/ASUW) Weapons System mission for self and area defense against hostile air and surface threats, including anti-ship missile threats. Hardware is procured as Ordnance Alterations (ORDALTs). Installation of ORDALTs will be accomplished by either AIT (Alteration Installation Teams) or in conjunction with routine repair actions planned in the fiscal years following the procurement.

[P40A / RA4M6 - FMP INSTALLATION]: Provides funding to install procured MK92 ORDALTs into FFG 7 Class ships by AIT.

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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 4 : Ordnance Support Equipment / BSA 6 :
 Other Ordnance Support Equipment

P-1 Line Item Nomenclature:
 5543 - 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:**

[P40A / RA003 - INDUSTRIAL FACILITIES (CALIB. EQUIP)]: Provides funding for capital type rehabilitation projects at two (2) government-owned, contractor- operated (GOCO) plants for weapon systems. Federal Acquisition Regulation Part 52.245-7 specifies facilities use contracts require government funding of capital type rehabilitation projects to support and maintain these facilities. These plants have an average age of 45 years and lack of proper maintenance will severely limit capabilities to maintain scheduled production rates and overall productivity. Estimates support environmental, safety, energy conservation, and major repair at the GOCO facilities.

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 \$5 Million (See enclosed P-40A)	P40A, P5A				20.147			2.466			4.073			3.125			0.000			3.125
Total Gross/Weapon System Cost				20.147			2.466			4.073			3.125			-			3.125	

*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 4 / BSA 6 **P-1 Line Item Nomenclature:** 5543 - Items Less Than \$5 Million **Aggregated Item Name:** Items Less Than \$5 Million

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) MAINTENANCE SUPPORT ACTIVITIES																			
1.1) RA004 - QUALITY EVAL TECH & EQUIPMENT (QETE)	B	-	-	9.050	-	-	1.539	-	-	1.516	-	-	1.617	-	-	-	-	-	1.617
1.2) RA005 - FLEET MINE SUPPORT EQUIPMENT	B	-	-	-	-	-	-	-	-	1.290	-	-	0.211	-	-	-	-	-	0.211
<i>Subtotal 1) MAINTENANCE SUPPORT ACTIVITIES</i>				9.050			1.539			2.806			1.828			0.000			1.828
2) FRIGATES - MISSILE																			
† 2.1) RA001 - FLT SUPPORT ORDALT PROCUREMENT (MK92)	A	-	-	4.640	275,330.00	3	0.826	237,670.00	3	0.713	242,666.67	3	0.728	-	-	-	242,666.67	3	0.728
† 2.2) RA4M6 - FMP INSTALLATION	A	-	-	0.555	50,500.00	2	0.101	33,000.00	3	0.099	33,000.00	3	0.099	-	-	-	33,000.00	3	0.099
<i>Subtotal 2) FRIGATES - MISSILE</i>				5.195			0.927			0.812			0.827			0.000			0.827
3) GOCO FACILITIES																			
† 3.1) RA003 - INDUSTRIAL FACILITIES (CALIB. EQUIP)	A	-	-	5.902	-	-	-	455,000.00	1	0.455	470,000.00	1	0.470	-	-	-	470,000.00	1	0.470
<i>Subtotal 3) GOCO FACILITIES</i>				5.902			0.000			0.455			0.470			0.000			0.470
Total				20.147			2.466			4.073			3.125			0.000			3.125

Remarks:

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 6	P-1 Line Item Nomenclature: 5543 - Items Less Than \$5 Million	Aggregated Item Name: Items Less Than \$5 Million
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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) FRIGATES - MISSILE												
2.1) RA001 - FLT SUPPORT ORDALT PROCUREMENT (MK92)		2011	SABTECH INDUSTRIES/ CA / New MFG - Loc	C / FFP	NSWC/PHD	May 2011	Jun 2011	3	275,330.00	Y		Oct 2010
2.1) RA001 - FLT SUPPORT ORDALT PROCUREMENT (MK92)		2012	SABTECH INDUSTRIES/ CA / New MFG - Loc	C / FFP	NSWC/PHD	Jun 2012	Jun 2012	3	237,670.00	Y		Oct 2011
2.1) RA001 - FLT SUPPORT ORDALT PROCUREMENT (MK92)		2013	SABTECH INDUSTRIES/ CA / New MFG - Loc	C / FFP	NSWC/PHD	Jun 2013	Jun 2013	3	242,666.67	Y		Oct 2012
2.2) RA4M6 - FMP INSTALLATION		2011	NSWC/CD / PHILADELPHIA, PA LED AIT	WR	NAVSEA	Aug 2011	Aug 2011	2	50,500.00	Y		Oct 2010
2.2) RA4M6 - FMP INSTALLATION		2012	NSWC/CD / PHILADELPHIA, PA LED AIT	WR	NAVSEA	Aug 2012	Aug 2012	3	33,000.00	Y		Oct 2011
2.2) RA4M6 - FMP INSTALLATION		2013	NSWC/CD / PHILADELPHIA, PA LED AIT	WR	NAVSEA	Aug 2013	Aug 2013	3	33,000.00	N	Oct 2012	Oct 2012
3) GOCO FACILITIES												
3.1) RA003 - INDUSTRIAL FACILITIES (CALIB. EQUIP)		2012	TBD / New MFG - Loc	MIPR	DLA/AVIATION	Apr 2012	Aug 2012	1	455,000.00	Y		Oct 2011
3.1) RA003 - INDUSTRIAL FACILITIES (CALIB. EQUIP)		2013	TBD / New MFG - Loc	MIPR	DLA/AVIATION	Apr 2013	Aug 2013	1	470,000.00	N	Dec 2012	Oct 2012

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 4 : Ordnance Support Equipment / BSA 7 :
 Other Expendable Ordnance

P-1 Line Item Nomenclature:
 5530 - Anti-ship Missile Decoy 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)	499.870	36.389	32.716	31.743	-	31.743	30.869	65.037	66.741	65.878	232.635	1,061.878
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	499.870	36.389	32.716	31.743	-	31.743	30.869	65.037	66.741	65.878	232.635	1,061.878
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	499.870	36.389	32.716	31.743	-	31.743	30.869	65.037	66.741	65.878	232.635	1,061.878
<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 Anti-Ship Missile Decoy Program covers a family of decoys and the equipment to deploy them. It is an essential element of the Anti-Ship Missile Defense tactics to counter the threat of enemy homing missiles. NULKA is a joint program with Australia, and is currently in service with the Australian, Canadian, and United States Navies. This line contains various equipment and subsystems for a system which will provide the capability to defeat the effectiveness of hostile Anti-Ship cruise missiles. NULKA has been installed on the CG 47, DDG 51, FFG 7, LSD 41, and LSD 49 Classes in prior years. Installation on CVNs is scheduled to begin in FY13 and will be installed on nine carriers. The DLF-3B decoy systems respond to an urgent operational need by providing an initial limited interim decoy capability to the fleet by 2014.

VV001: Procurement of MK 53 Decoy Launching Systems.

VV002: Procurement of MK 234 NULKA Decoys.

VV003: Engineering Changes and Logistics Support - Funding will procure Engineering Change Proposals (ECPs)/ORDALT Kits to ensure future tactical suitability and viability of NULKA and to address obsolescence, quality assurance, reliability, safety, Electromagnetic Interference (EMI), and diminishing manufacturing source issues. Additionally, funding will provide for updating Logistics including decoy and special purpose test equipment maintenance, provisioning, transportation, and training school support as required.

VV830: Production Engineering support to the MK 234 NULKA Decoy.

VV831: Procurement of the commercially available DLF-3B decoy systems. A ship system consists of 6 decoys, 6 launch tubes, 2 spare decoys, and 1 control panel.

VV833: Logistics and Production support for DLF-3B systems.

Equipment Installation: Funding is for the installation of NULKA Decoy Systems, Fleet Modernization Program installs, and installation of equipment at shore facilities.

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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 4 : Ordnance Support Equipment / BSA 7 :
 Other Expendable Ordnance

P-1 Line Item Nomenclature:
 5530 - Anti-ship Missile Decoy System

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

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)
ANTI SHIP MISSILE DECOY SYSTEM (See enclosed P-40A)	P40A, P5A, P21				323.914			30.899			25.540			16.711			0.000			16.711
VV001 NULKA SYSTEMS - 1	P3A		-	-	107.985	-	-	0.869	-	-	2.600	-	-	4.172	-	-	0.000	-	-	4.172
VV003 ENGINEERING CHANGES AND LOGISTICS SUPPORT - 2	P3A		-	-	67.971	-	-	4.621	-	-	4.576	-	-	4.980	-	-	0.000	-	-	4.980
VV831 - DLF-3B SYSTEMS - 3	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.880	-	-	0.000	-	-	5.880
Total Gross/Weapon System Cost					499.870			36.389			32.716			31.743			-			31.743
		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)
ANTI SHIP MISSILE DECOY SYSTEM (See enclosed P-40A)	P40A, P5A, P21				0.000			0.000			0.000			0.000			0.000			0.000
VV001 NULKA SYSTEMS - 1	P3A		-	-	4.367	-	-	4.352	-	-	4.526	-	-	4.581	-	-	17.315	-	-	150.767
VV003 ENGINEERING CHANGES AND LOGISTICS SUPPORT - 2	P3A		-	-	4.707	-	-	4.278	-	-	4.352	-	-	4.535	-	-	0.000	-	-	100.020
VV831 - DLF-3B SYSTEMS - 3	P3A		-	-	1.710	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	7.590
Total Gross/Weapon System Cost					30.869			65.037			66.741			65.878			232.635			1,061.878

*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 4 / BSA 7 **P-1 Line Item Nomenclature:** 5530 - Anti-ship Missile Decoy System **Aggregated Item Name:** ANTI SHIP MISSILE DECOY SYSTEM

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) VV002 - NULKA DECOYS																			
† 1.1) NULKA DECOYS (1)	A	-	-	302.612	576,000.00	50	28.800	630,000.00	37	23.310	759,000.00	17	12.903	-	-	-	759,000.00	17	12.903
<i>Subtotal 1) VV002 - NULKA DECOYS</i>				302.612			28.800			23.310			12.903			0.000			12.903
2) VV830 - PRODUCTION ENGINEERING																			
2.1) PRODUCTION ENGINEERING	A	-	-	21.302	-	-	2.099	-	-	2.230	-	-	2.310	-	-	-	-	-	2.310
<i>Subtotal 2) VV830 - PRODUCTION ENGINEERING</i>				21.302			2.099			2.230			2.310			0.000			2.310
3) VV832 - DLF-3B DECOYS																			
3.1) VV832 DLF-3B DECOYS	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) VV832 - DLF-3B DECOYS</i>				0.000			0.000			0.000			0.000			0.000			0.000
4) VV833 - DLF-3B LOGISTICS/ PRODUCTION SUPPORT																			
4.1) VV833 DLF-3B LOGISTICS/ PRODUCTION SUPPORT	A	-	-	-	-	-	-	-	-	-	-	-	1.498	-	-	-	-	-	1.498
<i>Subtotal 4) VV833 - DLF-3B LOGISTICS/ PRODUCTION SUPPORT</i>				0.000			0.000			0.000			1.498			0.000			1.498
Total				323.914			30.899			25.540			16.711			0.000			16.711

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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 4 / BSA 7 **P-1 Line Item Nomenclature:** 5530 - Anti-ship Missile Decoy System **Aggregated Item Name:** ANTI SHIP MISSILE DECOY SYSTEM

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) VV002 - NULKA DECOYS																			
† 1.1) NULKA DECOYS (1)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) VV002 - NULKA DECOYS</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) VV830 - PRODUCTION ENGINEERING																			
2.1) PRODUCTION ENGINEERING	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) VV830 - PRODUCTION ENGINEERING</i>				0.000			0.000			0.000			0.000			0.000			0.000
3) VV832 - DLF-3B DECOYS																			
3.1) VV832 DLF-3B DECOYS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) VV832 - DLF-3B DECOYS</i>				0.000			0.000			0.000			0.000			0.000			0.000
4) VV833 - DLF-3B LOGISTICS/ PRODUCTION SUPPORT																			
4.1) VV833 DLF-3B LOGISTICS/ PRODUCTION SUPPORT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) VV833 - DLF-3B LOGISTICS/ PRODUCTION SUPPORT</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:
 (1) The FY11 unit cost (\$576K) is based on a total of 74 decoys (50 procured with 5530/OPN and 24 procured by Australia), which includes Gyroscopes. The FY12 unit cost (\$630K) is based on a total procurement of 53 decoys (37 procured with 5530/OPN and 16 procured by Australia). The FY13 unit cost (\$759K) is based on a total procurement of 33 decoys (17 procured with 5530/OPN and 16 procured by Australia).

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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 4 / BSA 7	P-1 Line Item Nomenclature: 5530 - Anti-ship Missile Decoy System	Aggregated Item Name: ANTI SHIP MISSILE DECOY SYSTEM
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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) VV002 - NULKA DECOYS												
†1.1) NULKA DECOYS		2010	BAES / AUSTRALIA	C / FFP	DCMA PACIFIC	Apr 2010	Jun 2011	51	522,000.00	Y		
†1.1) NULKA DECOYS		2011	BAES / AUSTRALIA	C / FFP	DCMA PACIFIC	Jul 2011	Sep 2012	50	576,000.00	Y		
†1.1) NULKA DECOYS		2012	BAES / AUSTRALIA	C / FFP	DCMA PACIFIC	Mar 2012	May 2013	37	630,000.00	Y		
†1.1) NULKA DECOYS		2013	BAES / AUSTRALIA	C / FFP	DCMA PACIFIC	Mar 2013	May 2014	17	759,000.00	Y		

Remarks:

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7 **P-1 Line Item Nomenclature:** 5530 - Anti-ship Missile Decoy System **Aggregated Item Name:** ANTI SHIP MISSILE DECOY SYSTEM

COST ELEMENTS Units in Each							Fiscal Year 2011													Fiscal Year 2012												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1) VV002 - NULKA DECOYS																																
1.1) NULKA DECOYS																																
5		2010	NAVY	51	0	51	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	4	4	4	4					
5		2011	NAVY	50	0	50	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	6	44		
5		2012	NAVY	37	0	37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	37		
5		2013	NAVY	17	0	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17		
							O C T	N O V	D E C	J A N	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 4 / BSA 7 **P-1 Line Item Nomenclature:** 5530 - Anti-ship Missile Decoy System **Aggregated Item Name:** ANTI SHIP MISSILE DECOY SYSTEM

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	B A L
1) VV002 - NULKA DECOYS																															
1.1) NULKA DECOYS																															
	5	2010	NAVY	51	51	0																									
	5	2011	NAVY	50	6	44	7	6	6	6	7	6	6																		
	5	2012	NAVY	37	0	37	-	-	-	-	-	-	-	4	4	4	3	3	3	3	3	3	3	3	2	2					
	5	2013	NAVY	17	0	17	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	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 4 / BSA 7 **Aggregated Item Name:** ANTI SHIP MISSILE DECOY SYSTEM

P-1 Line Item Nomenclature: 5530 - Anti-ship Missile Decoy System

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) VV002 - NULKA DECOYS																														
1.1) NULKA DECOYS																														
	5	2010	NAVY	51	51	0																								
	5	2011	NAVY	50	50	0																								
	5	2012	NAVY	37	37	0																								
	5	2013	NAVY	17	10	7	1	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 4 / BSA 7	P-1 Line Item Nomenclature: 5530 - Anti-ship Missile Decoy System	Aggregated Item Name: ANTI SHIP MISSILE DECOY SYSTEM

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	BAES - AUSTRALIA	0	0	192	0	6	12	18	0	0	12	12

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-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7			P-1 Line Item Nomenclature: 5530 - Anti-ship Missile Decoy System				Modification Nomenclature (<i>Modification Title, Modification Number</i>): VV001 NULKA SYSTEMS - 1					

Models of Systems Affected: MK 53 DLS			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)	107.985	0.869	2.600	4.172	0.000	4.172	4.367	4.352	4.526	4.581	17.315	150.767
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	107.985	0.869	2.600	4.172	0.000	4.172	4.367	4.352	4.526	4.581	17.315	150.767
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	107.985	0.869	2.600	4.172	0.000	4.172	4.367	4.352	4.526	4.581	17.315	150.767

(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:

Remarks: Total prior year installation QTY (97) differs from procurement QTY (99) due to two sets are shore site installations.

[NULKA SYSTEMS] Program funds the procurement and installation of the MK53 NULKA System.
FY 2011 and FY 2012 installation funding provides planning (DSA) and installation material for carriers.

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Exhibit P-3A, Individual Modification: PB 2013 Navy										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7				P-1 Line Item Nomenclature: 5530 - Anti-ship Missile Decoy System						Modification Nomenclature (<i>Modification Title, Modification Number</i>): VV001 NULKA SYSTEMS - 1			
Models of Systems Affected: MK 53 DLS				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													
VV001 NULKA SYSTEMS													
B Kits													
Recurring													
1.1.1) NULKA SYSTEMS - NonOrganic ⁽²⁾	98	33.688	-	-	1	1.000	1	1.100	-	-	1	1.100	
1.1.2) TRAINING EQUIPMENT - NonOrganic	1	1.300	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal Recurring</i>		34.988		0.000		1.000		1.100		0.000		1.100	
<i>Total, VV001 NULKA SYSTEMS</i>	99	34.988	-	-	1	1.000	1	1.100	-	-	1	1.100	
<i>Total, All Modifications</i>		34.988		0.000		1.000		1.100		0.000		1.100	
<i>Procurement Cost (Procurement + Support)</i>		34.988		0.000		1.000		1.100		0.000		1.100	
<i>Total Installation Cost</i>		72.997		0.869		1.600		3.072		0.000		3.072	
Total Cost (Procurement + Support + Installation)		107.985		0.869		2.600		4.172		0.000		4.172	
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													
VV001 NULKA SYSTEMS													
B Kits													
Recurring													
1.1.1) NULKA SYSTEMS - NonOrganic ⁽²⁾	1	1.200	1	1.200	1	1.300	1	1.300	3	3.500	107	44.288	
1.1.2) TRAINING EQUIPMENT - NonOrganic	-	-	-	-	-	-	-	-	-	-	1	1.300	
<i>Subtotal Recurring</i>		1.200		1.200		1.300		1.300		3.500		45.588	
<i>Total, VV001 NULKA SYSTEMS</i>	1	1.200	1	1.200	1	1.300	1	1.300	3	3.500	108	45.588	
<i>Total, All Modifications</i>		1.200		1.200		1.300		1.300		3.500		45.588	
<i>Procurement Cost (Procurement + Support)</i>		1.200		1.200		1.300		1.300		3.500		45.588	
<i>Total Installation Cost</i>		3.167		3.152		3.226		3.281		13.815		105.179	
Total Cost (Procurement + Support + Installation)		4.367		4.352		4.526		4.581		17.315		150.767	

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5530 - Anti-ship Missile Decoy System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VV001 NULKA SYSTEMS - 1

Models of Systems Affected: MK 53 DLS	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Remarks:
(2)Remarks: Total prior year installation QTY (97) differs from procurement QTY (99) due to two sets are shore site installations.

Manufacturer Information: VV001 NULKA SYSTEMS

Manufacturer Name: SECHAN	Manufacturer Location: LITITZ, PA
Administrative Leadtime (<i>in Months</i>): 6	Production Leadtime (<i>in Months</i>): 14

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

Installation: VV001 NULKA SYSTEMS	Method of Implementation: AIT	Installation Name: NULKA SYSTEMS
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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	97	72.997	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	0	0.869	0	1.000	1	3.072	0	0.000	1	3.072
FY 2013	-	-	-	-	0	0.600	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	97	72.997	0	0.869	0	1.600	1	3.072	0	0.000	1	3.072

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	-	-	-	-	-	-	-	-	-	-	97	72.997
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	1	4.941
FY 2013	1	3.167	-	-	-	-	-	-	-	-	1	3.767
FY 2014	-	-	1	3.152	-	-	-	-	-	-	1	3.152

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5530 - Anti-ship Missile Decoy System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VV001 NULKA SYSTEMS - 1

Models of Systems Affected: MK 53 DLS	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: VV001 NULKA SYSTEMS	Method of Implementation: AIT	Installation Name: NULKA SYSTEMS
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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	3.226	-	-	-	-	1	3.226
FY 2016	-	-	-	-	-	-	1	3.281	-	-	1	3.281
FY 2017	-	-	-	-	-	-	-	-	1	3.400	1	3.400
To Complete	-	-	-	-	-	-	-	-	3	10.415	3	10.415
Total	1	3.167	1	3.152	1	3.226	1	3.281	4	13.815	106	105.179

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	97	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	-	1	-	-	-	-	1	-	-	-	1	-	4	106
Out	96	-	1	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	1	-	-	-	-	-	1	-	-	-	5	106

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5530 - Anti-ship Missile Decoy System	Modification Nomenclature <i>(Modification Title, Modification Number):</i> VV003 ENGINEERING CHANGES AND LOGISTICS SUPPORT - 2

Models of Systems Affected: DLS/EMC ORDALT KITS	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)	67.971	4.621	4.576	4.980	0.000	4.980	4.707	4.278	4.352	4.535	0.000	100.020
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	67.971	4.621	4.576	4.980	0.000	4.980	4.707	4.278	4.352	4.535	0.000	100.020
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	67.971	4.621	4.576	4.980	0.000	4.980	4.707	4.278	4.352	4.535	0.000	100.020

(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:

[DLS ORDALT KITS] Installation of Ordalt 73014 a total of \$400K (\$376K in FY11 and \$24K in FY12) is for the DLPP (Decoy Launch Processor Program) 6_3 upgrade. Installation will be complete in FY12.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5530 - Anti-ship Missile Decoy System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VV003 ENGINEERING CHANGES AND LOGISTICS SUPPORT - 2

Models of Systems Affected: DLS/EMC ORDALT KITS	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												
VV003 ENGINEERING CHANGES AND LOGISTICS SUPPORT												
B Kits												
NonRecurring												
1.1.1) DLS ORDALT KITS - NonOrganic ⁽³⁾	42	0.004	-	-	-	-	-	-	-	-	-	-
1.1.2) EMC ORDALT KITS - Organic	-	14.200	-	-	-	-	-	-	-	-	-	-
<i>Subtotal NonRecurring</i>		14.204		0.000		0.000		0.000		0.000		0.000
<i>Total, VV003 ENGINEERING CHANGES AND LOGISTICS SUPPORT</i>	42	14.204	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		14.204		0.000		0.000		0.000		0.000		0.000
Support												
2.1) ENGINEERING CHANGES	-	17.596	-	1.216	-	1.280	-	1.567	-	-	-	1.567
2.2) LOGISTICS/PRODUCTION SUPPORT	-	36.171	-	3.005	-	3.296	-	3.413	-	-	-	3.413
<i>Total Support Cost</i>		53.767		4.221		4.576		4.980		0.000		4.980
<i>Procurement Cost (Procurement + Support)</i>		67.971		4.221		4.576		4.980		0.000		4.980
<i>Total Installation Cost</i>		0.000		0.400		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		67.971		4.621		4.576		4.980		0.000		4.980

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												
VV003 ENGINEERING CHANGES AND LOGISTICS SUPPORT												
B Kits												
NonRecurring												
1.1.1) DLS ORDALT KITS - NonOrganic ⁽³⁾	-	-	-	-	-	-	-	-	-	-	42	0.004
1.1.2) EMC ORDALT KITS - Organic	-	-	-	-	-	-	-	-	-	-	-	14.200
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		14.204

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5530 - Anti-ship Missile Decoy System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VV003 ENGINEERING CHANGES AND LOGISTICS SUPPORT - 2

Models of Systems Affected: DLS/EMC ORDALT KITS	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, VV003 ENGINEERING CHANGES AND LOGISTICS SUPPORT</i>	-	-	-	-	-	-	-	-	-	-	42	14.204
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		14.204
Support												
2.1) ENGINEERING CHANGES	-	1.526	-	1.205	-	1.305	-	1.350	-	-	-	27.045
2.2) LOGISTICS/PRODUCTION SUPPORT	-	3.181	-	3.073	-	3.047	-	3.185	-	-	-	58.371
<i>Total Support Cost</i>		4.707		4.278		4.352		4.535		0.000		85.416
<i>Procurement Cost (Procurement + Support)</i>		4.707		4.278		4.352		4.535		0.000		99.620
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.400
Total Cost (Procurement + Support + Installation)		4.707		4.278		4.352		4.535		0.000		100.020

Remarks:

⁽³⁾Installation of Ordalt 73014 (\$400K) is included for the DLPP (Decoy Launch Processor Program) 6_3 upgrade and is included in Cost Code VVINS (Installation of Equipment). ORDALT 73014 install funds are only in FY11 (\$376K) and FY12 \$24K). Installation will be complete in FY12.

Manufacturer Information: VV003 ENGINEERING CHANGES AND LOGISTICS SUPPORT

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: VV003 ENGINEERING CHANGES AND LOGISTICS SUPPORT	Method of Implementation: [none specified]	Installation Name: DLS ORDALT KITS
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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	-	-	42	0.400	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5530 - Anti-ship Missile Decoy System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VV003 ENGINEERING CHANGES AND LOGISTICS SUPPORT - 2

Models of Systems Affected: DLS/EMC ORDALT KITS	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: VV003 ENGINEERING CHANGES AND LOGISTICS SUPPORT	Method of Implementation: [none specified]	Installation Name: DLS ORDALT KITS
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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	-	-	42	0.400	-	-	-	-	-	-	-	-

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	-	-	-	-	-	-	-	-	-	-	42	0.400
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	42	0.400

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5530 - Anti-ship Missile Decoy System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VV003 ENGINEERING CHANGES AND LOGISTICS SUPPORT - 2

Models of Systems Affected: DLS/EMC ORDALT KITS	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: VV003 ENGINEERING CHANGES AND LOGISTICS SUPPORT	Method of Implementation: [none specified]	Installation Name: DLS ORDALT KITS
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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	-	8	10	14	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42
Out	-	8	10	14	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7				P-1 Line Item Nomenclature: 5530 - Anti-ship Missile Decoy System				Modification Nomenclature (<i>Modification Title, Modification Number</i>): VV831 - DLF-3B SYSTEMS - 3				
Models of Systems Affected: DLF-3B DECOY SYSTEMS			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	5.880	0.000	5.880	1.710	0.000	0.000	0.000	0.000	7.590
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	5.880	0.000	5.880	1.710	0.000	0.000	0.000	0.000	7.590
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	5.880	0.000	5.880	1.710	0.000	0.000	0.000	0.000	7.590

(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:

[DLF-3B SYSTEMS] Procurement of the commercially available DLF-3B decoy systems. A ship system consists of 6 decoys, 6 launch tubes, 2 spare decoys, and 1 control panel. The quantity of three in FY 13 represents three complete ship systems.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5530 - Anti-ship Missile Decoy System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VV831 - DLF-3B SYSTEMS - 3
Models of Systems Affected: DLF-3B DECOY SYSTEMS	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												
VV831 - DLF-3B SYSTEMS												
B Kits												
NonRecurring												
1.1.1) DLF-3B SYSTEMS - NonOrganic	-	-	-	-	-	-	3	5.280	-	-	3	5.280
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		5.280		0.000		5.280
<i>Total, VV831 - DLF-3B SYSTEMS</i>	-	-	-	-	-	-	3	5.280	-	-	3	5.280
<i>Total, All Modifications</i>		0.000		0.000		0.000		5.280		0.000		5.280
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		5.280		0.000		5.280
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.600		0.000		0.600
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		5.880		0.000		5.880

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												
VV831 - DLF-3B SYSTEMS												
B Kits												
NonRecurring												
1.1.1) DLF-3B SYSTEMS - NonOrganic	-	-	-	-	-	-	-	-	-	-	3	5.280
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		5.280
<i>Total, VV831 - DLF-3B SYSTEMS</i>	-	-	-	-	-	-	-	-	-	-	3	5.280
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		5.280
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		5.280
<i>Total Installation Cost</i>		1.710		0.000		0.000		0.000		0.000		2.310
Total Cost (Procurement + Support + Installation)		1.710		0.000		0.000		0.000		0.000		7.590

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5530 - Anti-ship Missile Decoy System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VV831 - DLF-3B SYSTEMS - 3

Models of Systems Affected: DLF-3B DECOY SYSTEMS	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: VV831 - DLF-3B SYSTEMS

Manufacturer Name: Airborne Systems	Manufacturer Location: United Kingdom
Administrative Leadtime (<i>in Months</i>): 6	Production Leadtime (<i>in Months</i>): 9

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

Installation: VV831 - DLF-3B SYSTEMS **Method of Implementation: AIT** **Installation Name: DLF-3B SYSTEMS**

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	-	-	-	-	-	-	0	0.600	0	0.000	0	0.600
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	0	0.600	0	0.000	0	0.600

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	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	3	1.710	-	-	-	-	-	-	-	-	3	2.310
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 4 / BSA 7	P-1 Line Item Nomenclature: 5530 - Anti-ship Missile Decoy System	Modification Nomenclature (<i>Modification Title, Modification Number</i>): VV831 - DLF-3B SYSTEMS - 3
Models of Systems Affected: DLF-3B DECOY SYSTEMS	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Installation: VV831 - DLF-3B SYSTEMS		Method of Implementation: AIT				Installation Name: DLF-3B SYSTEMS						
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	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	3	1.710	-	-	-	-	-	-	-	-	3	2.310

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	-	-	-	-	-	-	-	-	-	-	-	-	-	3
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	-	-	-	-	-	-	-	-	-	-	-	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 4 : Ordnance Support Equipment / BSA 7 : Other Expendable Ordnance

P-1 Line Item Nomenclature:
 5660 - Surface Training Device Mods

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)	88.153	7.297	5.814	34.174	-	34.174	11.317	7.878	7.599	9.610	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	88.153	7.297	5.814	34.174	-	34.174	11.317	7.878	7.599	9.610	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	88.153	7.297	5.814	34.174	-	34.174	11.317	7.878	7.599	9.610	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:

This line provides funds to procure, modify and modernize Aegis Ashore, LCS, DDG 1000 and surface shore-based navigation, combat systems, engineering, damage control and amphibious warfare individual and team Technical Training Equipment, Training Devices, Training Unique Equipment and Training systems. Funds ensure alignment between Surface Learning Centers and Fleet Concentration Area training systems and fleet training requirements as dictated by Surface Training Master Plan. Additionally, funds support ship on-board training curriculum for the purpose of maintaining perishable operator and maintenance skills.

[P40A / TS004 Surface Training Device Mods]: TS004- SURFACE MINOR MODS

Modifications are required to meet safety standards, keep training systems compatible with equivalent changes made to fleet operational equipment, and to enhance training capabilities. These modifications support the 300+ fielded Surface training systems.

TS004- FFT/SLEP/MODULAR TRAINER

Funds are provided for the Service Life Extension Program (SLEP) of one Firefighter Trainer (FFT) per year.

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)
TS004 Surface Training Device Mods (See enclosed P-40A)	P40A				88.153			7.297			5.814			34.174			0.000			34.174
Total Gross/Weapon System Cost				88.153			7.297			5.814			34.174			-			34.174	

*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 4 : Ordnance Support Equipment / BSA 7 : Other Expendable Ordnance		P-1 Line Item Nomenclature: 5660 - Surface Training Device Mods
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 4 / BSA 7 **P-1 Line Item Nomenclature:** 5660 - Surface Training Device Mods **Aggregated Item Name:** TS004 Surface Training Device Mods

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) New P40A Grouping																			
1.1) SURFACE MINOR MODS	A	-	-	81.246	-	-	6.375	-	-	4.892	-	-	5.052	-	-	-	-	-	5.052
1.2) FFT/SLEP/ MODULAR TRAINER	A	-	-	6.907	-	-	0.922	-	-	0.922	-	-	0.922	-	-	-	-	-	0.922
1.3) FCA NAVIGATION TRAINERS	A	-	-	-	-	-	-	-	-	-	-	-	7.400	-	-	-	-	-	7.400
1.4) NAVIGATION TRAINING SUPPORT	A	-	-	-	-	-	-	-	-	-	-	-	1.200	-	-	-	-	-	1.200
1.5) AEGIS ASHORE TRAINER	A	-	-	-	-	-	-	-	-	-	-	-	19.600	-	-	-	-	-	19.600
<i>Subtotal 1) New P40A Grouping</i>				88.153			7.297			5.814			34.174			0.000			34.174
Total				88.153			7.297			5.814			34.174			0.000			34.174

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 4 : Ordnance Support Equipment / BSA 7 :
 Other Expendable Ordnance

P-1 Line Item Nomenclature:
 5661 - Submarine Training Device Mods

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)	198.442	34.332	36.777	23.450	-	23.450	27.289	23.656	24.159	24.704	31.195	424.004
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	198.442	34.332	36.777	23.450	-	23.450	27.289	23.656	24.159	24.704	31.195	424.004
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	198.442	34.332	36.777	23.450	-	23.450	27.289	23.656	24.159	24.704	31.195	424.004

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

Initial Spares (\$ in Millions)	-	0.137	0.159	0.157	-	0.157	0.160	0.162	0.165	0.168	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This line provides funds to modify/upgrade training devices to keep them compatible with equivalent changes made to Fleet operational equipment and to implement Training Enhancement Changes (TECs) to the trainer systems capabilities.

[P40A / TD002: SUBMARINE TRAINING DEVICE MODS]: Provides funding for modifications which are upgrades to submarine training systems and TECs which are centrally managed systems. These improvements/upgrades are required to keep training systems, such as the Ship Control Operator Trainer (SCOT) and Submarine Bridge Trainer (SBT), compatible with equivalent changes made to fleet operational equipment and to change trainer capabilities to meet emergent training requirements.

[P40A / TD006: SUB COAET]: TD006 SUBMARINE COMMON OPERATIONAL ANALYSIS AND EMPLOYMENT TRAINER (COAET)

The COAET is an interactive, fundamental skills-level and employment skills trainer. It allows for introduction of new fleet requirements and upgrades. The purpose of these devices is to provide operator and introductory team training to submarine force personnel prior to entry into the full-up Submarine Multi Mission Team Trainer (SMMTT). It also provides supplemental training to off-load the heavily utilized attack center trainers. COAET provides training utilizing partial tactical builds and emulations of the latest Sonar and Combat Control Systems. These devices provide an environment substantially equivalent to that found on board ship, thus enabling students to develop and maintain the attack center expertise necessary to support Fleet operations. Also provides funding for TECs, integration of Acoustic Analysis Trainer (AAT), Virtualized Tactical Control (VTAC), Advanced Processing Build (APB)/ Technical Insertion (TI), and Sonar Tactical Decision Aid (STDA) implementation.

[P40A / TD009: SMMTT PH3]: TD009 SUBMARINE MULTI MISSION TEAM TRAINER (SMMTT)

To achieve desired submarine force readiness levels, it is necessary to construct highly sophisticated shore based Combat System Team Trainers capable of training personnel in all aspects of submarine approach, attack and surveillance operations in a controlled, simulated environment. Includes funding for TECs.

The Combat Control System (CCS) AN/BYG-1 is installed on SSN and SSGN Class submarines, and there are currently plans to further upgrade these systems with the hardware revisions which provide enhanced warfighter capabilities. The Tactical Acoustic Rapid COTS (commercial-off-the-shelf) Insertion (ARCI) AN/BQQ-10 phased upgrades are being installed with the next revision which provides enhanced warfighter capabilities. These CCS and ARCI upgrades to the AN/BYG1 and BQQ-10 systems directly impact shore based Team Trainers. Additionally, the APB and TIs are generated yearly and bi-yearly into the CCS/Acoustic deployment, which also impact the trainers. SMMTT also includes annual Tactical Imaging TI/APB upgrades that supports multiple classes of submarines.

The Submarine Multi-Mission Team Trainer (SMMTT) supports operator, employment, strike, and Battle Group training for enlisted and officer pipelines for these systems. The SMMTT provides operators and combat teams the opportunity to train ashore, prior to, and between deployments. The shore based training provides a means of maintaining team proficiency prior to ship deployment. SMMTT is also used for SSN/SSGN crew certification. The current SMMTT was formerly referred to as SMMTT "Phase 3" to distinguish it from the earlier Legacy versions, but is now simply SMMTT.

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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 4 : Ordnance Support Equipment / BSA 7 :
 Other Expendable Ordnance

P-1 Line Item Nomenclature:
 5661 - Submarine Training Device Mods

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

SMMTT replaced all Military (MIL) Standard hardware in previous systems with commercial emulation hardware, enabling platform independence and wide area network capability. The use of Open Architecture (OA) trainer systems allows for the continuous growth of functional flexibility ultimately leading to employment training conducted for any submarine combat system. Plans are established to likewise upgrade submarine tactical systems to an OA, and the trainers will be compatible with the tactical interfaces. This program includes modifications to the functionality of the Periscope Simulator (PSIM) to provide common imaging training for CCS trainers and includes Electronic Surveillance Simulation Software.

FY11 procures 8 items: Procures two SMMTT EPM updates to match the latest Fleet tactical build for SSNs and VA Class unique sensors; procures four SMMTT kit upgrades to appropriate APB and TI; procures one SMMTT upgrade for VA Class; procures one additional new SMMTT in Bangor with TI0x advanced sensor mods. All SMMTT kits will be assembled and installed at Fleet training sites.
 FY12 procures 10 items: Procures one SMMTT EPM updates to match the latest Fleet tactical build for SSNs and unique sensors; procures four SMMTT kit upgrades to appropriate APB and TI; procures one SMMTT kit in Guam; procures four SMMTT upgrade kits with TI0x advanced sensor mods. All SMMTT kits will be assembled and installed at Fleet training sites. Beginning in FY12, the VA SMMTT kit procurements are merged with the SMMTT kit upgrades resulting in an increase in unit cost.

FY13 procures 5 items: Procures one SMMTT EPM updates to match the latest Fleet tactical build for SSNs and unique sensors; procures four SMMTT kit upgrades to appropriate APB and TI; procures one SMMTT kit in Guam; procures four SMMTT upgrade kits with TI0x advanced sensor mods.

[P40A / TD015: SNADIS]: TD015 SNADIS

SUBMARINE NON-TACTICAL APPLICATIONS DELIVERY INTERFACE SYSTEM (SNADIS) NETWORK: This system has been identified by the Submarine Type Commanders and approved by CNO to enable access to all data required to support Fleet Operational, Training, and Administrative requirements through a single, common, force-wide information delivery application interface. This program is for technical data, logistics, and training delivery management. The program must operate within the IT21/NMCI network infrastructure; and should leverage both the VIRGINIA Class paperless ship initiatives and the Navy's non-tactical application development managed by SPAWAR, as well as recognize shipboard requirements for complete non-tactical applications integration. Additionally, broader digital data delivery mechanisms being evaluated by the Navy, such as Technical Data Knowledge Management - Integrated Data Environment (TDKM-IDE), are being employed to construct a comprehensive end-to-end program for identifying and sustaining Fleet information requirements. Fleet Application development needs and associated support are based on Commander, Naval Submarine Forces overarching requirements and priorities. Procures engineering and software for new applications, upgrades for delivered systems, and further Fleet installations of the SNADIS application suite. SNADIS program discontinues after FY11.

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 Training Device Mods (See enclosed P-40A)	P40A, P5A, P21				102.462			15.395			11.985			12.440			0.000			12.440
TD009 SMMTT PH3 MODIFICATIONS - 1	P3A		-	-	81.871	-	-	8.092	-	-	10.054	-	-	10.455	-	-	0.000	-	-	10.455
TD009 SMMTT PH3 MODS GUAM - 2	P3A		-	-	0.000	-	-	0.000	-	-	7.938	-	-	0.000	-	-	0.000	-	-	0.000
TD009 SMMTT PH3 MODS SEAWOLF SMMTT - 3	P3A		-	-	6.178	-	-	0.000	-	-	0.000	-	-	0.200	-	-	0.000	-	-	0.200
TD009 SMMTT PH3 MODS TI-OX SMMTT - 4	P3A		-	-	0.000	-	-	7.000	-	-	6.800	-	-	0.355	-	-	0.000	-	-	0.355
TD009 SMMTT PH3 MODS VA CLASS SMMTT - 5	P3A		-	-	7.931	-	-	3.845	-	-	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 4 : Ordnance Support Equipment / BSA 7 : Other Expendable Ordnance

P-1 Line Item Nomenclature:
5661 - Submarine Training Device Mods

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)
Total Gross/Weapon System Cost					198.442			34.332			36.777			23.450			-			23.450
		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 Training Device Mods (See enclosed P-40A)	P40A, P5A, P21			0.000			0.000			0.000			0.000			0.000			0.000	
TD009 SMMTT PH3 MODIFICATIONS - 1	P3A		-	-	11.063	-	-	11.453	-	-	11.814	-	-	11.982	-	-	0.800	-	-	157.584
TD009 SMMTT PH3 MODS GUAM - 2	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	7.938
TD009 SMMTT PH3 MODS SEAWOLF SMMTT - 3	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.378
TD009 SMMTT PH3 MODS TI-OX SMMTT - 4	P3A		-	-	3.900	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	18.055
TD009 SMMTT PH3 MODS VA CLASS SMMTT - 5	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	11.776
Total Gross/Weapon System Cost					27.289			23.656			24.159			24.704			31.195			424.004

*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 4 / BSA 7					P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods										Aggregated Item Name: Submarine Training Device Mods				
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) TD002: SUBMARINE TRAINING DEVICE MODS																			
1.1) SUBMARINE TRAINING DEVICE MODS	A	-	-	8.695	-	-	0.874	-	-	0.971	-	-	1.180	-	-	-	-	-	1.180
1.2) SCOT MODS	A	-	-	2.020	-	-	1.040	-	-	1.061	-	-	1.082	-	-	-	-	-	1.082
<i>Subtotal 1) TD002: SUBMARINE TRAINING DEVICE MODS</i>				10.715			1.914			2.032			2.262			0.000			2.262
2) TD006: SUB COAET																			
† 2.1) MODIFICATIONS	A	-	-	13.846	960,000.00	4	3.840	981,000.00	4	3.924	1,002K	4	4.008	-	-	-	1,002K	4	4.008
<i>Subtotal 2) TD006: SUB COAET</i>				13.846			3.840			3.924			4.008			0.000			4.008
3) TD009: SMMTT PH3																			
† 3.1) EPM	A	-	-	12.576	1,912K	1	1.912	1,950K	1	1.950	1,993K	1	1.993	-	-	-	1,993K	1	1.993
3.2) TECH SUPPORT	A	-	-	19.627	-	-	4.230	-	-	4.079	-	-	4.177	-	-	-	-	-	4.177
† 3.3) MODS VA CLASS SMMTT EPM	A	-	-	14.471	581,000.00	1	0.581	-	-	-	-	-	-	-	-	-	-	-	-
3.4) MODS OBTT SMMTT	A	-	-	2.250	-	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) TD009: SMMTT PH3</i>				48.924			8.223			6.029			6.170			0.000			6.170
4) TD015: SNADIS																			
4.1) MODIFICATIONS	A	-	-	28.977	-	-	1.418	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) TD015: SNADIS</i>				28.977			1.418			0.000			0.000			0.000			0.000
Total				102.462			15.395			11.985			12.440			0.000			12.440

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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 4 / BSA 7 **P-1 Line Item Nomenclature:** 5661 - Submarine Training Device Mods **Aggregated Item Name:** Submarine Training Device Mods

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) TD002: SUBMARINE TRAINING DEVICE MODS																			
1.1) SUBMARINE TRAINING DEVICE MODS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) SCOT MODS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) TD002: SUBMARINE TRAINING DEVICE MODS</i>				0.000			0.000			0.000			0.000			0.000			0.000
2) TD006: SUB COAET																			
† 2.1) MODIFICATIONS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) TD006: SUB COAET</i>				0.000			0.000			0.000			0.000			0.000			0.000
3) TD009: SMMTT PH3																			
† 3.1) EPM	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) TECH SUPPORT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.3) MODS VA CLASS SMMTT EPM	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) MODS OBTT SMMTT	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) TD009: SMMTT PH3</i>				0.000			0.000			0.000			0.000			0.000			0.000
4) TD015: SNADIS																			
4.1) MODIFICATIONS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) TD015: SNADIS</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:
 [TD009: SMMTT PH3] Beginning in FY12, the TD009 cost code VA CLASS SMMTT kit procurements are merged with the SMMTT kit upgrades resulting in an increase in unit cost.

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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 4 / BSA 7				P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods						Aggregated Item Name: Submarine Training Device Mods		
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) TD006: SUB COAET												
†2.1) MODIFICATIONS		2011	NSWC CD / BETHESDA, MD	Reqn	NAVSEA	Nov 2010	Aug 2011	4	960,000.00	Y		
†2.1) MODIFICATIONS		2012	NSWC CD / BETHESDA, MD	Reqn	NAVSEA	Nov 2011	Jul 2012	4	981,000.00	Y		
†2.1) MODIFICATIONS		2013	NSWC CD / BETHESDA, MD	Reqn	NAVSEA	Nov 2012	Jul 2013	4	1,002,000.00	Y		
3) TD009: SMMTT PH3												
3.1) EPM		2011	NSWC CD / BETHESDA, MD	Reqn	NAVSEA	Nov 2010	May 2011	1	1,912,000.00	Y		
3.1) EPM		2012	NSWC CD / BETHESDA, MD	Reqn	NAVSEA	Nov 2011	May 2012	1	1,950,000.00	Y		
3.1) EPM		2013	NSWC CD / BETHESDA, MD	Reqn	NAVSEA	Nov 2012	May 2013	1	1,993,000.00	Y		
3.3) MODS VA CLASS SMMTT EPM		2011	NSWC CD / BETHESDA, MD	Reqn	** NO PCO **	Nov 2010	Aug 2011	1	581,000.00	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 4 / BSA 7 **P-1 Line Item Nomenclature:** 5661 - Submarine Training Device Mods **Aggregated Item Name:** Submarine Training Device Mods

COST ELEMENTS Units in Each							Fiscal Year 2011													Fiscal Year 2012											
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
2) TD006: SUB COAET																															
2.1) MODIFICATIONS																															
	6	2011	NAVY	4	0	4	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	6	2012	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	4		
	6	2013	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7 **P-1 Line Item Nomenclature:** 5661 - Submarine Training Device Mods **Aggregated Item Name:** Submarine Training Device Mods

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) TD006: SUB COAET																														
2.1) MODIFICATIONS																														
	6	2011	NAVY	4	4	0																								
	6	2012	NAVY	4	4	0																								
	6	2013	NAVY	4	0	4	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							O C T	N O V	D E C	J A N	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 4 / BSA 7	P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods	Aggregated Item Name: Submarine Training Device Mods

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 - BETHESDA, MD	0	0	0	0	0	9	9	0	0	8	8

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-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods	Modification Nomenclature (Modification Title, Modification Number): TD009 SMMTT PH3 MODIFICATIONS - 1

Models of Systems Affected: SMMTT PH3 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)	81.871	8.092	10.054	10.455	0.000	10.455	11.063	11.453	11.814	11.982	0.800	157.584
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	81.871	8.092	10.054	10.455	0.000	10.455	11.063	11.453	11.814	11.982	0.800	157.584
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	81.871	8.092	10.054	10.455	0.000	10.455	11.063	11.453	11.814	11.982	0.800	157.584

(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:

SMMTT upgrades to hardware and simulation to match current Fleet configurations

[SMMTT PH3 MODS] SMMTT upgrades to hardware and simulation to match current Fleet configurations.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods	Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODIFICATIONS - 1

Models of Systems Affected: SMMTT PH3 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												
TD009 SMMTT PH3 MODIFICATIONS												
B Kits												
Recurring												
1.1.1) SMMTT PH3 MODS - NonOrganic ⁽¹⁾	20	79.771	4	7.648	4	9.759	4	10.270	-	-	4	10.270
<i>Subtotal Recurring</i>		79.771		7.648		9.759		10.270		0.000		10.270
<i>Total, TD009 SMMTT PH3 MODIFICATIONS</i>	20	79.771	4	7.648	4	9.759	4	10.270	-	-	4	10.270
<i>Total, All Modifications</i>		79.771		7.648		9.759		10.270		0.000		10.270
<i>Procurement Cost (Procurement + Support)</i>		79.771		7.648		9.759		10.270		0.000		10.270
<i>Total Installation Cost</i>		2.100		0.444		0.295		0.185		0.000		0.185
Total Cost (Procurement + Support + Installation)		81.871		8.092		10.054		10.455		0.000		10.455

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												
TD009 SMMTT PH3 MODIFICATIONS												
B Kits												
Recurring												
1.1.1) SMMTT PH3 MODS - NonOrganic ⁽¹⁾	4	10.416	4	10.704	4	11.051	4	11.203	-	-	48	150.822
<i>Subtotal Recurring</i>		10.416		10.704		11.051		11.203		0.000		150.822
<i>Total, TD009 SMMTT PH3 MODIFICATIONS</i>	4	10.416	4	10.704	4	11.051	4	11.203	-	-	48	150.822
<i>Total, All Modifications</i>		10.416		10.704		11.051		11.203		0.000		150.822
<i>Procurement Cost (Procurement + Support)</i>		10.416		10.704		11.051		11.203		0.000		150.822
<i>Total Installation Cost</i>		0.647		0.749		0.763		0.779		0.800		6.762
Total Cost (Procurement + Support + Installation)		11.063		11.453		11.814		11.982		0.800		157.584

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods	Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODIFICATIONS - 1
Models of Systems Affected: SMMTT PH3 MODIFICATIONS	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

⁽¹⁾Production lead time increased from an average of 11 months to 17 months due to an increase in Tactical TI/APB scheduled deliveries to the fleet and Engineering Production Model.

Manufacturer Information: TD009 SMMTT PH3 MODIFICATIONS							
Manufacturer Name: NSWC CD				Manufacturer Location: BETHESDA, MD			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 17			
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	May 2012	May 2013	May 2014				

Installation: TD009 SMMTT PH3 MODIFICATIONS			Method of Implementation: AIT				Installation Name: SMMTT PH3 MODS					
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	2.100	3	0.444	1	0.100	-	-	-	-	-	-
FY 2011	-	-	-	-	2	0.195	2	0.093	0	0.000	2	0.093
FY 2012	-	-	-	-	-	-	2	0.092	0	0.000	2	0.092
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	16	2.100	3	0.444	3	0.295	4	0.185	0	0.000	4	0.185

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	-	-	-	-	-	-	-	-	-	-	20	2.644
FY 2011	-	-	-	-	-	-	-	-	-	-	4	0.288
FY 2012	2	0.296	-	-	-	-	-	-	-	-	4	0.388
FY 2013	2	0.351	2	0.375	-	-	-	-	-	-	4	0.726

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7		P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods
Models of Systems Affected: SMMTT PH3 MODIFICATIONS		Modification Nomenclature (Modification Title, Modification Number): TD009 SMMTT PH3 MODIFICATIONS - 1
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: TD009 SMMTT PH3 MODIFICATIONS	Method of Implementation: AIT	Installation Name: SMMTT PH3 MODS
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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	-	-	2	0.374	2	0.382	-	-	-	-	4	0.756
FY 2015	-	-	-	-	2	0.381	2	0.389	-	-	4	0.770
FY 2016	-	-	-	-	-	-	2	0.390	-	-	2	0.390
FY 2017	-	-	-	-	-	-	-	-	4	0.800	4	0.800
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	4	0.647	4	0.749	4	0.763	4	0.779	4	0.800	46	6.762

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	1	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	4	46
Out	16	-	1	1	1	1	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	4	46

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7			P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods				Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODS GUAM - 2					
Models of Systems Affected: SMMTT PH3 MODS GUAM			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	7.938	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.938
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	7.938	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.938
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	7.938	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.938

(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 SMMTT trainer to ships in Guam.

[GUAM SMMTT] Provides SMMTT trainer to ships in Guam.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7		P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods
		Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODS GUAM - 2

Models of Systems Affected: SMMTT PH3 MODS GUAM	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												
TD009 SMMTT PH3 MODS GUAM												
B Kits												
NonRecurring												
1.1.1) GUAM SMMTT - NonOrganic	-	-	-	-	1	7.498	-	-	-	-	-	-
<i>Subtotal NonRecurring</i>		0.000		0.000		7.498		0.000		0.000		0.000
<i>Total, TD009 SMMTT PH3 MODS GUAM</i>	-	-	-	-	1	7.498	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		0.000		7.498		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		7.498		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.440		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		7.938		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												
TD009 SMMTT PH3 MODS GUAM												
B Kits												
NonRecurring												
1.1.1) GUAM SMMTT - NonOrganic	-	-	-	-	-	-	-	-	-	-	1	7.498
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		7.498
<i>Total, TD009 SMMTT PH3 MODS GUAM</i>	-	-	-	-	-	-	-	-	-	-	1	7.498
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		7.498
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		7.498
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.440
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		7.938

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods	Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODS GUAM - 2

Models of Systems Affected: SMMTT PH3 MODS GUAM	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Manufacturer Information: TD009 SMMTT PH3 MODS GUAM

Manufacturer Name: NSWC CD	Manufacturer Location: BETHESDA, MD
Administrative Leadtime (<i>in Months</i>): 6	Production Leadtime (<i>in Months</i>): 10

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

Installation: TD009 SMMTT PH3 MODS GUAM **Method of Implementation: AIT** **Installation Name: GUAM SMMTT**

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	0.440	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1	0.440	-	-	-	-	-	-

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	0.440
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7		P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods
Models of Systems Affected: SMMTT PH3 MODS GUAM		Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODS GUAM - 2
Type Modification: [No Modification Type Specified]		Related RDT&E PEs:

Installation: TD009 SMMTT PH3 MODS GUAM				Method of Implementation: AIT				Installation Name: GUAM SMMTT				
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	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	1	0.440

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 4 / BSA 7	P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods	Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODS SEAWOLF SMMTT - 3

Models of Systems Affected: SMMTT PH3 MODS SEAWOLF SMMTT	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)	6.178	0.000	0.000	0.200	0.000	0.200	0.000	0.000	0.000	0.000	0.000	6.378
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6.178	0.000	0.000	0.200	0.000	0.200	0.000	0.000	0.000	0.000	0.000	6.378
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6.178	0.000	0.000	0.200	0.000	0.200	0.000	0.000	0.000	0.000	0.000	6.378

(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 SSN21 SEAWOLF Class SMMTT systems.

OSD12 comment - Type commander cancelled TI08 install and directed TI12 be delivered to better support SSN21 class modernization.

[SEAWOLF SMMTT] Provides SSN21 SEAWOLF Class SMMTT systems.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods	Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODS SEAWOLF SMMTT - 3

Models of Systems Affected: SMMTT PH3 MODS SEAWOLF SMMTT	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												
TD009 SMMTT PH3 MODS SEAWOLF SMMTT												
B Kits												
NonRecurring												
1.1.1) SEAWOLF SMMTT - NonOrganic ⁽²⁾	2	6.178	-	-	-	-	-	-	-	-	-	-
<i>Subtotal NonRecurring</i>		6.178		0.000		0.000		0.000		0.000		0.000
<i>Total, TD009 SMMTT PH3 MODS SEAWOLF SMMTT</i>	2	6.178	-	-	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		6.178		0.000		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		6.178		0.000		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.200		0.000		0.200
Total Cost (Procurement + Support + Installation)		6.178		0.000		0.000		0.200		0.000		0.200

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												
TD009 SMMTT PH3 MODS SEAWOLF SMMTT												
B Kits												
NonRecurring												
1.1.1) SEAWOLF SMMTT - NonOrganic ⁽²⁾	-	-	-	-	-	-	-	-	-	-	2	6.178
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		6.178
<i>Total, TD009 SMMTT PH3 MODS SEAWOLF SMMTT</i>	-	-	-	-	-	-	-	-	-	-	2	6.178
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		6.178
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		6.178
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.200
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		6.378

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods	Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODS SEAWOLF SMMTT - 3

Models of Systems Affected: SMMTT PH3 MODS SEAWOLF SMMTT	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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⁽²⁾OSD-12 comment - Type commander cancelled TI08 install and directed TI12 be delivered to better support SSN21 class modernization.

Manufacturer Information: TD009 SMMTT PH3 MODS SEAWOLF SMMTT							
Manufacturer Name: New MFG - Name				Manufacturer Location: New MFG - Loc			
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							
Delivery Dates							

Installation: TD009 SMMTT PH3 MODS SEAWOLF SMMTT	Method of Implementation: [none specified]	Installation Name: SEAWOLF SMMTT
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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	-	-	-	-	-	-	2	0.200	0	0.000	2	0.200
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	2	0.200	0	0.000	2	0.200

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	0.200
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 4 / BSA 7	P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods	Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODS SEAWOLF SMMTT - 3

Models of Systems Affected: SMMTT PH3 MODS SEAWOLF SMMTT	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: TD009 SMMTT PH3 MODS SEAWOLF SMMTT	Method of Implementation: [none specified]	Installation Name: SEAWOLF SMMTT
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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	0.200

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		
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 4 / BSA 7	P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods	Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODS TI-OX SMMTT - 4

Models of Systems Affected: SMMTT PH3 MODS TI-OX SMMTT	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	7.000	6.800	0.355	0.000	0.355	3.900	0.000	0.000	0.000	0.000	18.055
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	7.000	6.800	0.355	0.000	0.355	3.900	0.000	0.000	0.000	0.000	18.055
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	7.000	6.800	0.355	0.000	0.355	3.900	0.000	0.000	0.000	0.000	18.055

(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:

Provides SMMTT modifications to match Tactical advanced sensor configurations.

[MODS TI-OX SMMTT] Provides SMMTT modifications to match Tactical advanced sensor configurations.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods	Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODS TI-OX SMMTT - 4

Models of Systems Affected: SMMTT PH3 MODS TI-OX SMMTT	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												
TD009 SMMTT PH3 MODS TI-OX SMMTT												
B Kits												
Recurring												
1.1.1) MODS TI-OX SMMTT - NonOrganic ⁽³⁾	-	-	1	6.800	4	6.800	-	-	-	-	-	-
<i>Subtotal Recurring</i>		0.000		6.800		6.800		0.000		0.000		0.000
<i>Total, TD009 SMMTT PH3 MODS TI-OX SMMTT</i>	-	-	1	6.800	4	6.800	-	-	-	-	-	-
<i>Total, All Modifications</i>		0.000		6.800		6.800		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		0.000		6.800		6.800		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.000		0.200		0.000		0.355		0.000		0.355
Total Cost (Procurement + Support + Installation)		0.000		7.000		6.800		0.355		0.000		0.355

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												
TD009 SMMTT PH3 MODS TI-OX SMMTT												
B Kits												
Recurring												
1.1.1) MODS TI-OX SMMTT - NonOrganic ⁽³⁾	1	3.800	-	-	-	-	-	-	-	-	6	17.400
<i>Subtotal Recurring</i>		3.800		0.000		0.000		0.000		0.000		17.400
<i>Total, TD009 SMMTT PH3 MODS TI-OX SMMTT</i>	1	3.800	-	-	-	-	-	-	-	-	6	17.400
<i>Total, All Modifications</i>		3.800		0.000		0.000		0.000		0.000		17.400
<i>Procurement Cost (Procurement + Support)</i>		3.800		0.000		0.000		0.000		0.000		17.400
<i>Total Installation Cost</i>		0.100		0.000		0.000		0.000		0.000		0.655
Total Cost (Procurement + Support + Installation)		3.900		0.000		0.000		0.000		0.000		18.055

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods	Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODS TI-OX SMMTT - 4

Models of Systems Affected: SMMTT PH3 MODS TI-OX SMMTT	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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⁽³⁾FY11 new SMMTT TI-OX for Bangor has slightly less lead time than the FY12 procurements due to their multiple configurations.

Manufacturer Information: TD009 SMMTT PH3 MODS TI-OX SMMTT							
Manufacturer Name: NSWC CD				Manufacturer Location: BETHESDA, MD			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 9			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Nov 2010	Nov 2011					
Delivery Dates	Sep 2011	Nov 2012					

Installation: TD009 SMMTT PH3 MODS TI-OX SMMTT			Method of Implementation: AIT				Installation Name: MODS TI-OX SMMTT					
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	0.200	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	4	0.355	0	0.000	4	0.355
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	1	0.200	-	-	4	0.355	0	0.000	4	0.355

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	0.200
FY 2012	-	-	-	-	-	-	-	-	-	-	4	0.355
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 4 / BSA 7		P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods
		Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODS TI-OX SMMTT - 4

Models of Systems Affected: SMMTT PH3 MODS TI-OX SMMTT	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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Installation: TD009 SMMTT PH3 MODS TI-OX SMMTT	Method of Implementation: AIT	Installation Name: MODS TI-OX SMMTT
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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	0.100	-	-	-	-	-	-	-	-	1	0.100
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	0.100	-	-	-	-	-	-	-	-	6	0.655

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	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	6		
Out	-	-	-	-	1	-	-	-	-	4	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	6		

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods	Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODS VA CLASS SMMTT - 5

Models of Systems Affected: SMMTT PH3 MODS VA CLASS SMMTT	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)	7.931	3.845	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.776
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	7.931	3.845	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.776
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	7.931	3.845	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.776

(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 VA Class functions to SMMTT.

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods	Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODS VA CLASS SMMTT - 5

Models of Systems Affected: SMMTT PH3 MODS VA CLASS SMMTT	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												
TD009 SMMTT PH3 MODS VA CLASS SMMTT												
B Kits												
Recurring												
1.1.1) MODS VA CLASS SMMTT - NonOrganic ⁽⁴⁾	2	7.431	1	3.745	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>		7.431		3.745		0.000		0.000		0.000		0.000
<i>Total, TD009 SMMTT PH3 MODS VA CLASS SMMTT</i>	2	7.431	1	3.745	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>		7.431		3.745		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		7.431		3.745		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>		0.500		0.100		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		7.931		3.845		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												
TD009 SMMTT PH3 MODS VA CLASS SMMTT												
B Kits												
Recurring												
1.1.1) MODS VA CLASS SMMTT - NonOrganic ⁽⁴⁾	-	-	-	-	-	-	-	-	-	-	3	11.176
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		11.176
<i>Total, TD009 SMMTT PH3 MODS VA CLASS SMMTT</i>	-	-	-	-	-	-	-	-	-	-	3	11.176
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		11.176
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		11.176
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.600
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		11.776

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods	Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODS VA CLASS SMMTT - 5

Models of Systems Affected: SMMTT PH3 MODS VA CLASS SMMTT	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
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⁽⁴⁾The production dates for FY08 were DEC07 - JAN10 (26 Months) for the first kit. The second kit DEC08-SEP10 (22 Months). Third kit is NOV10-MAY11 (6 months; easier purchase/install with lessons learned incorporated). Therefore, the range of 6-22 months production time is provided.

Manufacturer Information: TD009 SMMTT PH3 MODS VA CLASS SMMTT							
Manufacturer Name: NSWC CD				Manufacturer Location: BETHESDA, MD			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 22			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Nov 2010						
Delivery Dates	May 2011						

Installation: TD009 SMMTT PH3 MODS VA CLASS SMMTT		Method of Implementation: AIT				Installation Name: MODS VA CLASS SMMTT						
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	0.500	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	1	0.100	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	0.500	1	0.100	-	-	-	-	-	-	-	-

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	0.500
FY 2011	-	-	-	-	-	-	-	-	-	-	1	0.100
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 5661 - Submarine Training Device Mods	Modification Nomenclature (<i>Modification Title, Modification Number</i>): TD009 SMMTT PH3 MODS VA CLASS SMMTT - 5
Models of Systems Affected: SMMTT PH3 MODS VA CLASS SMMTT	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Installation: TD009 SMMTT PH3 MODS VA CLASS SMMTT	Method of Implementation: AIT	Installation Name: MODS VA CLASS SMMTT
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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	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	3	0.600

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	
Out	2	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	

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